

# GENERAL GOVERNMENT

## 6

Activities and Functions

Accomplishments

Goals, Objectives, and Performance Measurements

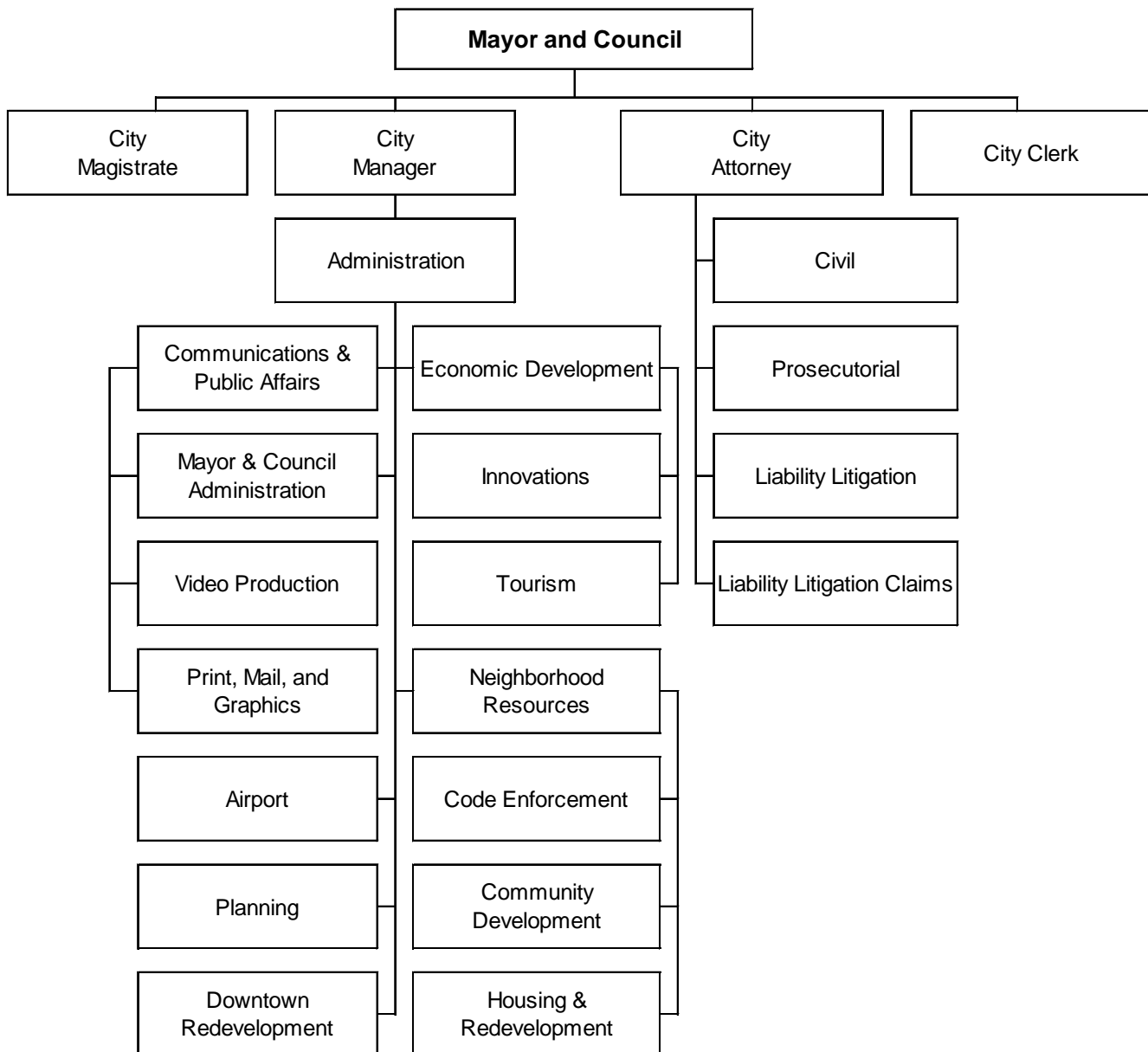
Budget Summary

Position Summary



Chandler City Hall continues as the hub of strategic municipal planning and policy development. The vision and goals exercised by past and current elected leadership continue to put a progressive stamp on this community that is the envy of the Valley.





The table below depicts the financial breakdown by division for the Fiscal Year 2017-18 General Government Budget and the personnel breakdown by division. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

### General Government Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 838,109	\$ 878,151	\$ 900,628	\$ 909,003	3.51%
Communications and Public Affairs	2,235,251	2,523,492	2,804,144	2,669,650	5.79%
City Clerk	575,545	826,714	867,507	655,805	-20.67%
City Magistrate	4,125,403	4,447,081	4,226,637	4,389,746	-1.29%
Law	5,698,882	9,585,278	6,893,835	9,644,456	0.62%
City Manager	1,019,090	1,217,750	874,046	1,078,984	-11.40%
Airport	957,608	1,058,218	1,076,544	1,073,327	1.43%
Airport Capital	1,223,229	8,848,127	553,028	6,341,607	-28.33%
Buildings and Facilities <sup>(1)</sup>	7,050,403	7,253,743	7,484,783	-	-100.00%
Buildings and Facilities Capital <sup>(1)</sup>	2,077,207	4,224,564	1,837,874	-	-100.00%
Cultural Affairs <sup>(2)</sup>	8,348,332	10,645,181	-	-	-100.00%
Downtown Redevelopment <sup>(3)</sup>	-	-	-	423,598	N/A
Economic Development <sup>(3)(4)</sup>	1,893,753	6,151,895	3,467,708	3,927,847	-36.15%
Innovations <sup>(4)</sup>	1,540,798	-	-	-	N/A
Fleet Services <sup>(1)(5)</sup>	-	-	1,169,625	-	N/A
Human Resources <sup>(1)</sup>	3,043,103	3,409,489	3,336,002	-	-100.00%
Workers Compensation Liabilities <sup>(1)</sup>	1,801,919	2,479,500	2,000,000	-	-100.00%
Information Technology <sup>(1)(6)</sup>	9,758,871	14,272,412	10,442,340	-	-100.00%
Neighborhood Resources <sup>(7)</sup>	-	-	14,878,287	17,933,237	N/A
Planning	1,649,270	1,694,415	1,681,096	1,755,699	3.62%
<b>Total</b>	<b>\$ 53,836,773</b>	<b>\$ 79,516,010</b>	<b>\$ 64,494,084</b>	<b>\$ 50,802,959</b>	<b>-36.11%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 33,407,654	\$ 35,036,337	\$ 29,408,772	\$ 19,514,509	
Ongoing <sup>(8)</sup>	-	34,899,217	29,282,496	19,509,509	-44.10%
One-time <sup>(8)</sup>	-	137,120	126,276	5,000	-96.35%
Operating & Maintenance	15,278,597	22,258,725	31,537,283	22,379,635	0.54%
Capital - Major	5,150,521	22,220,948	3,548,029	8,908,815	-59.91%
<b>Total</b>	<b>\$ 53,836,773</b>	<b>\$ 79,516,010</b>	<b>\$ 64,494,084</b>	<b>\$ 50,802,959</b>	<b>-36.11%</b>

<sup>(1)</sup> Effective July 1, 2017, Buildings and Facilities, Buildings and Facilities Capital, Human Resources, Workers' Compensation Liabilities, Fleet Services, and Information Technology are transferred from the City Manager Department to the newly created Administrative Services Department.

<sup>(2)</sup> Effective July 2016, the Cultural Affairs Division is transferred to the re-established Community Services Department.

<sup>(3)</sup> Effective July 1, 2017, the Downtown Redevelopment cost center is transferred from the Economic Development Division to the City Manager Department.

<sup>(4)</sup> Effective July 1, 2015, Innovations is established as a new cost center and is separated from the Economic Development cost center; effective July 1, 2016, Innovations is returned to Economic Development, but continued to be maintained as a separate cost center within that department.

<sup>(5)</sup> During Fiscal Year (FY) 2016-17, Fleet Services transfers from the Fire, Health & Medical Department to the City Manager Department.

<sup>(6)</sup> Information Technology summary totals include Information Technology Oversight Committee (ITOC) operating and capital cost centers.

<sup>(7)</sup> Effective July 2016, the Community & Neighborhood Services Department is dismantled and the Neighborhood Resources Division is transferred to the City Manager Department. For presentation purposes, the prior year history is reflected in this summary.

<sup>(8)</sup> Ongoing and One-time Personnel Services detail not available for FY 2015-16 Actual Expenditures.

General Government Overview (continued)

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Mayor and Council	4.000	4.000	4.000	4.000	0.00%
Communications and Public Affairs	15.000	15.000	15.000	15.000	0.00%
City Clerk	6.000	6.000	6.000	6.000	0.00%
City Magistrate	41.000	41.000	41.000	41.000	0.00%
Law	31.000	31.000	31.000	32.000	3.23%
City Manager	6.000	6.000	5.000	5.000	-16.67%
Airport	6.000	6.000	6.000	6.000	0.00%
Buildings and Facilities <sup>(1)</sup>	43.000	43.000	44.000	0.000	-100.00%
Cultural Affairs <sup>(2)</sup>	81.050	82.550	0.000	0.000	-100.00%
Downtown Redevelopment <sup>(3)</sup>	0.000	0.000	0.000	2.000	N/A
Economic Development <sup>(3)</sup>	9.000	9.000	8.000	6.000	-33.33%
Fleet Services <sup>(1)</sup>	0.000	0.000	12.000	0.000	N/A
Human Resources <sup>(1)</sup>	23.000	23.000	23.000	0.000	-100.00%
Information Technology <sup>(1)</sup>	53.000	55.000	55.000	0.000	-100.00%
Neighborhood Resources <sup>(4)</sup>	0.000	0.000	47.500	48.500	N/A
Planning	14.000	14.000	14.000	15.000	7.14%
<b>Total</b>	<b>332.050</b>	<b>335.550</b>	<b>311.500</b>	<b>180.500</b>	<b>-46.21%</b>

<sup>(1)</sup> Effective July 1, 2017, Buildings and Facilities, Human Resources, Fleet Services, and Information Technology are transferred to the newly created Administrative Services Department from the City Manager Department.

<sup>(2)</sup> Effective July 2016, the Cultural Affairs Division is transferred to the re-established Community Services Department.

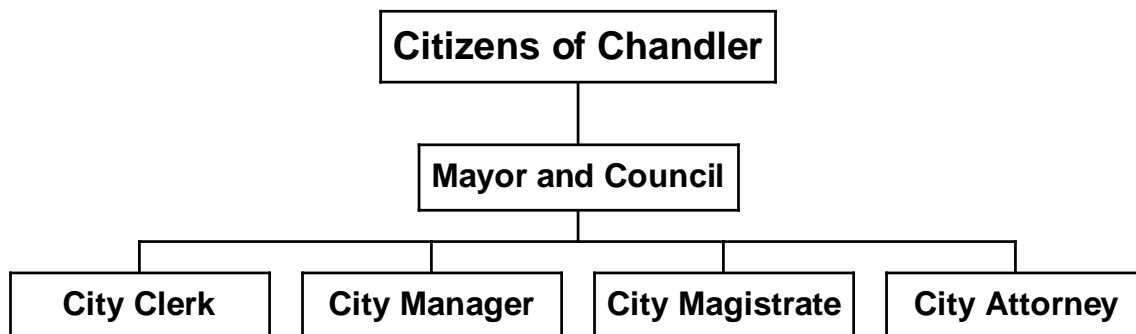
<sup>(3)</sup> Effective July 1, 2017, the Downtown Redevelopment cost center is transferred from the Economic Development Division to the City Manager Department.

<sup>(4)</sup> Effective July 1, 2016, the Community & Neighborhood Services Department is dismantled and the Neighborhood Resources Division is transferred to the City Manager Department.

**Division:** Mayor and Council  
**Cost Center:** 1020

*City Council serves Chandler's citizens as elected representatives and provides for the orderly government of the City. The City Council is responsible for establishing goals and adopting public policy that meets the community's needs. In addition, they are responsible for adopting an annual budget that maintains the fiscal stability of the City. Major focus is on ensuring orderly and quality development throughout the community, enhancing the quality of life for Chandler's citizens through delivery of services, promoting customer service, and communicating with citizens.*

*City Council has four appointed positions that report to them: City Manager, City Attorney, City Clerk, and City Magistrate. The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council. The City Attorney serves as legal advisor to the Council, City Manager, and all City departments, and represents the City in all legal proceedings. The City Clerk is responsible for the preservation of legal documents and provides information on City Council legislation and actions. The City Magistrate oversees the Municipal Court, which promptly and fairly processes all criminal and traffic violations filed. It is the City Council's responsibility to oversee these functions and to provide the needed policy direction for the effective management of the City.*



>>> Mayor and Council - 1020 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 794,618	\$ 823,238	\$ 837,613	\$ 842,000	\$ 853,952	3.73%
Ongoing*	-	823,238	837,613	842,000	853,952	3.73%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,691	5,116	5,116	5,000	5,000	-2.27%
Operating Supplies	17,738	10,926	10,926	13,305	9,750	-10.76%
Repairs/Maintenance	1,124	2,521	2,521	1,700	1,800	-28.60%
Communications/Transportation	3,875	4,799	9,799	8,400	7,850	63.58%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	14,649	24,278	24,278	22,950	23,378	-3.71%
Office Furniture/Equipment	-	5,360	5,360	5,360	5,360	0.00%
Capital Replacement	1,913	1,913	1,913	1,913	1,913	0.00%
<b>Total Cost Center - 1020</b>	<b>\$ 838,109</b>	<b>\$ 878,151</b>	<b>\$ 897,526</b>	<b>\$ 900,628</b>	<b>\$ 909,003</b>	<b>3.51%</b>
<b>General Fund</b>	<b>\$ 838,109</b>	<b>\$ 878,151</b>	<b>\$ 897,526</b>	<b>\$ 900,628</b>	<b>\$ 909,003</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Executive Management Assistant	0	3	3	3	3	3
Management Assistant	3	0	0	0	0	0
Mayor and City Council Assistant	1	1	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2017-18.

**Division:** Communications and Public Affairs  
**Cost Center:** 1070

*Communications and Public Affairs develops and maintains community and media relations as well as communication programs to present municipal information to the public. This includes the production and design of newsletters, publications, press releases, speeches, videos, websites, social media, and government cable television programming. The department also coordinates citizens' requests for service, public meetings on topical issues, and other citywide public affairs projects. In addition, it provides public relations support and media relations counsel and training to the Mayor, City Council, and City Departments. It is also responsible for central duplicating services and the processing of all incoming and outgoing mail for City departments.*

The table below depicts the breakdown by division for the Fiscal Year 2017-18 Communications and Public Affairs Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

### Communications and Public Affairs Department

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Communications and Public Affairs	\$ 884,757	\$ 1,158,244	\$ 1,231,199	\$ 1,309,846	13.09%
Video Production	560,048	475,866	643,153	487,628	2.47%
Print, Mail, and Graphics	790,446	889,382	929,792	872,176	-1.93%
<b>Total</b>	<b>\$ 2,235,251</b>	<b>\$ 2,523,492</b>	<b>\$ 2,804,144</b>	<b>\$ 2,669,650</b>	<b>5.79%</b>
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,578,011	\$ 1,527,721	\$ 1,571,400	\$ 1,557,221	
Ongoing <sup>(1)</sup>	-	1,527,721	1,571,400	1,552,221	1.60%
One-time <sup>(1)</sup>	-	-	-	5,000	N/A
Operating & Maintenance	657,240	995,771	1,232,744	1,112,429	11.72%
<b>Total</b>	<b>\$ 2,235,251</b>	<b>\$ 2,523,492</b>	<b>\$ 2,804,144</b>	<b>\$ 2,669,650</b>	<b>5.79%</b>
Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Communications and Public Affairs	7.000	7.000	7.000	7.000	0.00%
Video Production	2.000	2.000	2.000	2.000	0.00%
Print, Mail, and Graphics	6.000	6.000	6.000	6.000	0.00%
<b>Total</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>0.00%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

### **2016-17 Communications and Public Affairs Accomplishments**

- Mayor Jay Tibshraeny delivered the State of the City address to a standing room only crowd as he touted the places, people, portfolio, and progress in the past year. The event's opening video featured the Mayor in a self-driving car and showcased the research and development of autonomous vehicle technology in Chandler.
- The State of the City opening video earned a Silver Telly Award, a premier national award honoring the work of the most respected advertising agencies, production companies, television stations, cable operators, and corporate video departments in the world.
- Produced the City's 2016 Online Annual Report to highlight advancements that make Chandler a world-class City that delivers outstanding public services and an exceptional quality of life.
- Continued the strong tradition of community outreach on behalf of the Mayor and Council by assisting with numerous events, including the Mayor's Listening Tour, Health Connect Expo, Neighborhood Excellence Awards, Safety and Veteran's Expo, Multicultural Festival, Indian Art Market, Celebration of Unity, Chandler Science Spectacular, Small Business Saturday, Trashion Fashion Show, Operation Back to School supply drive, and the Chandler Family Bike Ride.
- Coordinated the Mayor's Teen Leadership Academy to teach high school students about the inner workings of municipal government. This five-day program included interactions with the City Council and multiple departments to better understand how the City is run.
- Coordinated "Budget Connect" – Chandler's online community Budget Meeting to discuss the City's Annual Budget and Capital Improvement Program. Assisted the Management Services Department to develop and promote the Budget Survey, achieving four times the number of responses from the previous year.
- Created the Social Media Hub on the City's website to showcase and cross promote social media content from 40 different social media accounts on multiple platforms. Worked with the Information Technology Division to update the design of the City's website homepage and launched the redesign the City's website.
- Issued more than 300 news releases and completed a communication survey of Chandler residents and business to gather opinions about the communication channels, topics, and methods to seek City information.
- Wrote Chandler Insider articles distributed to 35,000 households monthly and published the Chandler News and Events pages monthly in two local newspapers that are distributed to 65,000 households. Both are part of the City's efforts to provide residents with information about City news, programs, and events.
- Worked with the Economic Development Division to launch the Uptown Chandler branding initiative, and with the Downtown Redevelopment Division to promote development projects and the Find Your Spot parking campaign.
- The Video Production Division supported public meetings, coordinated studio and field shoots, and produced original programs, including the Chandler Inside and Out, Chandler In Focus, Come Out and Play. It also updated the City's You Tube channel to feature shows and videos about services, news, and events.
- Several videos received national awards this year, earning a Silver Telly and Bronze Telly from the Telly Awards, two Communicator Awards of Distinction from the Academy of Interactive & Visual Arts, and a Silver Circle Award from the City and County Communication and Marketing Association.
- The Print, Mail, and Graphics Division completed more than 2,500 print requests and fulfilled more than 750 graphic design requests for digital and printed materials. The Division also processed more than 1.1 million pieces of outgoing mail, taking measures to qualify for the greatest discounts possible and saving the City thousands in postage costs.
- Print production equipment was updated to enhance the capabilities and efficiencies to fulfill print and graphic requests for City departments. Published the monthly CityScope newsletter and six-month event calendar that are distributed with municipal utility bills.

>>> **Communications and Public Affairs – 1070** <<<

**2017-18 Performance Measurements**

**Goal:**

Effectively develop and maintain community and media relations as well as communication programs that fulfill the Council's, City Manager's, and citizens' requests for service and public information. This will be done in a manner to provide a cohesive and professional appearance of City publications and other informational and collateral materials that are disseminated to the public as well as help to develop a positive and professional community image.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Provide public affairs support and act as liaison to the Mayor, City Councilmembers, and City Departments.
- ◆ Provide a convenient and effective mechanism for receiving, responding to, and, when technically and legally possible, satisfactorily fulfilling citizen requests for service and information with speed, fairness, and courtesy.
- ◆ Maintain Internet website, [www.chandleraz.gov](http://www.chandleraz.gov), with updated information, maintain and oversee the City of Chandler's Intranet site, Chanweb, and oversee social media sites on Facebook, Twitter, and YouTube.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
News releases (English and Spanish)	293	237	300	250	250
Council columns/journal articles	46	51	50	55	50
Newsletters	64	64	63	63	63
Public record requests	18	16	15	15	15
Public awareness/marketing campaigns	10	17	10	15	12
Citizens' requests for services entered into computerized tracking system - Lucy	8,411	9,947	9,000	9,500	9,500
Web-related measures:					
Unique visitors per day	10,187	16,523	13,000	18,000	20,000
Unique visitors per month	309,846	501,134	445,000	510,000	515,000
Hits per month	12,063,671	17,155,285	13,000,000	18,000,000	19,000,000
Public meeting logistics/facilitation	10	14	10	15	12

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > **Communications and Public Affairs – 1070** < < <

**Budget Summary**

<b>Description</b>	<b>2015-16 Actual Expenditures</b>	<b>2016-17 Adopted Budget</b>	<b>2016-17 Adjusted Budget</b>	<b>2016-17 Estimated Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 776,100	\$ 833,490	\$ 851,792	\$ 856,200	\$ 853,018	2.34%
Ongoing*	-	833,490	851,792	856,200	853,018	2.34%
One-time*	-	-	-	-	-	N/A
Professional/Contract	56,370	254,058	308,261	308,249	385,912	51.90%
Operating Supplies	42,858	52,864	52,864	51,110	53,114	0.47%
Repairs/Maintenance	1,375	4,664	4,664	4,600	4,664	0.00%
Communications/Transportation	3,266	5,128	5,128	4,000	5,128	0.00%
Other Charges/Services	4,758	7,000	7,000	6,000	7,000	0.00%
Machinery/Equipment	-	1,040	1,040	1,040	1,010	-2.88%
Capital Replacement	30	-	-	-	-	N/A
<b>Total Cost Center - 1070</b>	<b>\$ 884,757</b>	<b>\$ 1,158,244</b>	<b>\$ 1,230,749</b>	<b>\$ 1,231,199</b>	<b>\$ 1,309,846</b>	<b>13.09%</b>
<b>General Fund</b>	<b>\$ 884,757</b>	<b>\$ 1,158,244</b>	<b>\$ 1,230,749</b>	<b>\$ 1,231,199</b>	<b>\$ 1,309,846</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>
Communications/Public Affairs Director	1	1	1	1	1	1
Information Specialist	1	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Public Information Officer	3	3	3	3	3	3
Security Officer	0	0	1	1	1	1
Senior Executive Assistant	1	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

**Significant Budget and Staffing Changes**

Fiscal Year 2017-18 reflects the addition of one-time contract services funding for City website rebuild.

**Division:** Video Production  
**Cost Center:** 1071

*Video Production is responsible for the programming of the City's Government Access Channel. This includes producing live cablecasts of City Council and Planning and Zoning meetings. Productions also include original programming of monthly shows, as well as special request programs that highlight events, operations, and information about City-related activities. Video Production provides internal audio/video support for City functions that require specific technical assistance.*

### 2017-18 Performance Measurements

**Goal:**

Provide programming for the City's Government Access Channel 11 and Channel 840 (Fire Training Channel).

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Produce original monthly video programs and public meeting coverage as well as training videos for the Fire, Health and Medical Department.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Original hours	137	137	140	140	145
Televis live presentations of City Council Meetings, Study Sessions, and Planning and Zoning Meetings	50	50	50	50	50

**Goal:**

Provide timely and effective audio/video support to City departments.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Assist with audio/video set-up and operation for non-televised events and functions.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Provide technical support for City events, functions, and meetings	54	54	55	60	55
Provide production support for special video requests	50	54	55	60	55

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > **Video Production – 1071** < < <

**Goal:**

Provide production support for one-time video requests to be shown on City's cable Channel 11.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ♦ Provide production support to City departments, commissions, and other approved requesting organizations.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Provide video support for forums that provide specific information	10	10	10	15	10
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	10	10	15	20	20

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > Video Production – 1071 < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 321,342	\$ 201,879	\$ 218,130	\$ 218,200	\$ 213,557	5.78%
Ongoing*	-	201,879	218,130	218,200	208,557	3.31%
One-time*	-	-	-	-	5,000	N/A
Professional/Contract	111,012	200,910	274,172	274,172	201,243	0.17%
Operating Supplies	5,303	11,544	11,544	31,581	11,544	0.00%
Repairs/Maintenance	120	5,666	5,666	5,800	5,300	-6.46%
Communications/Transportation	1,608	1,617	1,617	1,650	1,650	2.04%
Other Charges/Services	1,736	2,000	2,000	2,500	2,000	0.00%
Machinery/Equipment	116,677	50,000	126,888	107,000	50,000	0.00%
Capital Replacement	2,250	2,250	2,250	2,250	2,334	3.73%
<b>Total Cost Center - 1071</b>	<b>\$ 560,048</b>	<b>\$ 475,866</b>	<b>\$ 642,267</b>	<b>\$ 643,153</b>	<b>\$ 487,628</b>	<b>2.47%</b>
<b>General Fund</b>	<b>\$ 560,048</b>	<b>\$ 475,866</b>	<b>\$ 642,267</b>	<b>\$ 643,153</b>	<b>\$ 487,628</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Video Production Coordinator	1	1	1	1	1	1
Video Productions Specialist	1	1	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects increased spending due to one-time savings carryforward from FY 2015-16 related to government and educational access programs.

FY 2017-18 includes one-time funding of contract services to supplement video production and photography capabilities, which was also allocated in FY 2016-17 with one-time funding. One-time funding is also reflected for a Council chambers video upgrade.

As part of the FY 2017-18 amendment process, one-time funding of \$5,000 was transferred from the Council Contingency for an intern to archive Communication and Public Affairs historical video from tape to high definition.

**Division:** Print, Mail, and Graphics  
**Cost Center:** 1210

*Print, Mail, and Graphics is responsible for central duplicating, offset press, and bindery of that material. Print, Mail, and Graphics also processes all of the incoming and outgoing mail for City departments as well as all graphic design projects.*

### 2017-18 Performance Measurements

**Goal:**

Provide timely in-house duplication and offset printing for requesting City departments and produce high-quality, professional graphic design projects.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Complete printing order on requested date.
- ◆ Provide graphic design support to City departments and divisions.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Printing completed on requested date	100%	100%	98%	100%	98%
Printing requests processed	2,541	2,681	2,500	2,543	2,500
Impressions printed for jobs processed	5,262,173	5,560,465	5,250,000	5,203,954	5,250,000
Citywide graphic design projects	680	720	700	750	700

**Goal:**

Provide timely mailing of each utility bill and/or sales tax related item to aid in the collection of related revenues.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Complete Print, Mail, and Graphics mailing processes (insertion, metering, etc.) within 24 hours of receipt or print completion.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Mailing processes completed within 24 hours	100%	100%	100%	100%	98%
Utility bill and sales tax item volume to be mailed	1,159,878	1,226,178	1,200,000	1,137,538	960,000 <sup>(1)</sup>

<sup>(1)</sup> Fiscal Year (FY) 2017-18 decrease due to the transition of Transaction Privilege Tax administration to the Arizona Department of Revenue.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > Print, Mail, and Graphics – 1210 < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 480,569	\$ 492,352	\$ 495,994	\$ 497,000	\$ 490,646	-0.35%
Ongoing*	-	492,352	495,994	497,000	490,646	-0.35%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,033	-	-	-	-	N/A
Operating Supplies	6,660	80,783	107,441	93,042	80,783	0.00%
Repairs/Maintenance	5,808	13,485	13,485	13,000	13,485	0.00%
Communications/Transportation	278,092	259,087	259,087	258,650	259,087	0.00%
Rents/Utilities	2,239	-	24,626	24,625	-	N/A
Other Charges/Services	279	750	750	550	750	0.00%
Machinery/Equipment	842	-	-	-	-	N/A
Office Furniture/Equipment	-	29,000	29,000	29,000	-	-100.00%
Capital Replacement	13,925	13,925	13,925	13,925	27,425	96.95%
<b>Total Cost Center - 1210</b>	<b>\$ 790,446</b>	<b>\$ 889,382</b>	<b>\$ 944,308</b>	<b>\$ 929,792</b>	<b>\$ 872,176</b>	<b>-1.93%</b>
<b>General Fund</b>	<b>\$ 790,446</b>	<b>\$ 889,382</b>	<b>\$ 944,308</b>	<b>\$ 929,792</b>	<b>\$ 872,176</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Services Clerk	2	2	2	2	2	2
Graphic Design & Printing Coordinator	1	1	1	1	1	1
Lead Administrative Services Clerk	1	1	1	1	1	1
Offset Press Operator	1	1	1	1	1	1
Publication Services Supervisor	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

Fiscal Year (FY) 2017-18 reflects additional funds for ongoing equipment replacement and a reduction of one-time funding from FY 2016-17 for purchase of print finishing equipment.

**Division:**

City Clerk

**Cost Center:**

1030

*City Clerk's Office is responsible for the preservation of the City's historical and legal documents in compliance with Arizona State Public Records Laws. The City Clerk's Office*

*arranges for the holding of all municipal elections, conducts Open Meeting Law training, provides notary public services, and records research on City Council actions. The City Clerk's Office is a Passport Application Acceptance Facility as designated by the U.S. Department of State.*

### 2016-17 City Clerk Accomplishments

- Conducted August 2016 Primary Election and November 2016 General Election for City Council races.
- Managed the fourth busiest early voting site in Maricopa County for the 2016 Primary/General Elections.
- Recorded highest year-to-date for passport acceptance.
- Selected consultant for development of a standardized citywide records management training program.
- Improved process for submittal of Public Record Requests online.
- Conducted Open Meeting Law training for staff and board and commission members.

### 2017-18 Performance Measurements

**Goal:**

Attend all official meetings of the Chandler City Council and record all official proceedings. Coordinate and prepare the agenda and related backup material. Post all meeting notices of the City Council and City boards and commissions within the statutory time set by law.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Prepare and post electronically all City Council agenda packets within the statutory deadlines.
- ◆ Post notice (electronic and paper) of all meetings of the City Council, Chandler boards, commissions, subcommittees, and agencies of the City within the required statutory deadlines.
- ◆ Post notice of all legal actions taken at public meetings of the City Council and boards and commissions within the required statutory deadlines.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Council meetings coordinated	87	85	90	90	90
Meeting notices posted	544	565	550	570	550
City Council actions and agenda items prepared	867	844	850	830	850

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> City Clerk – 1030 <<<

**Goal:**

To monitor and maintain all Administrative and Council approved contracts, agreements, leases, etc., and to direct the publication, filing, indexing, and storage of all actions.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ To maintain all contracts, agreements, leases, etc., for the City of Chandler.
- ◆ Provide for timely processing of all contractual documents including advertising, signing, recording, and filing.
- ◆ Provide updated supplements and revisions to the City Code as amended by City Council.

Measure	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Contractual documents processed	991	844	900	800	850

**Goal:**

Conduct City elections in the most efficient and effective manner possible.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Promote voter participation and provide voter assistance in local, state, and federal elections.
- ◆ Serve as filing officer for local candidates seeking election and for political committees participating in local elections.

Measures	2014-15 Actual		2015-16 Actual	2016-17 Projected		2016-17 Year End Estimate *		2017-18 Projected
	Aug	Nov	August special	Aug	Nov	Aug <sup>(1)</sup>	Nov <sup>(1)</sup>	
Municipal elections	1	1	1	1	1	1	1	0
Registered voters	131,874	128,552	131,874	129,000	130,000	133,327	140,554	143,000
Total ballots processed	29,481	55,204	22,240	32,250	104,000	33,227	109,284	0
Voter turnout percentage	22%	43%	18%	25%	80%	25%	78%	0

<sup>(1)</sup> Reflects actual figures from the August 2016 and November 2016 elections.

**Goal:**

Serve as a passport acceptance facility and provide for notary public services for the community.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objective:**

- ◆ Provide for the acceptance of passport applications.
- ◆ Provide notary public service.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Passport applications accepted	13,930	15,354	15,500	16,000	16,500
Service provided by Notary Public	423	383	500	400	400

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > City Clerk – 1030 < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 513,291	\$ 544,072	\$ 603,603	\$ 599,268	\$ 574,663	5.62%
Ongoing*	-	544,072	603,603	599,268	574,663	5.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract	17,100	30,000	39,092	39,092	30,317	1.06%
Operating Supplies	3,574	203,167	203,167	180,172	5,200	-97.44%
Repairs/Maintenance	1,868	2,500	2,500	2,500	2,500	0.00%
Communications/Transportation	31,944	38,475	43,556	40,475	34,625	-10.01%
Other Charges/Services	7,769	8,500	8,500	6,000	8,500	0.00%
<b>Total Cost Center - 1030</b>	<b>\$ 575,545</b>	<b>\$ 826,714</b>	<b>\$ 900,418</b>	<b>\$ 867,507</b>	<b>\$ 655,805</b>	<b>-20.67%</b>
<b>General Fund</b>	<b>\$ 575,545</b>	<b>\$ 826,714</b>	<b>\$ 900,418</b>	<b>\$ 867,507</b>	<b>\$ 655,805</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	2	2	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
Executive Assistant	1	0	0	0	0	0
Senior Administrative Assistant	0	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

Fiscal Year (FY) 2017-18 reflects a decrease due to the elimination of one-time funding approved in FY 2016-17 for the 2016 elections.

**Division:** City Magistrate  
**Cost Center:** 1050

Chandler Municipal Court's function is to promptly and fairly process all criminal and traffic violations filed in court and to effectively obtain compliance of the court's orders. The court facilitates mediation of neighborhood disputes and issues Harassment Injunctions and Orders of Protection. Judges in the Municipal Court also serve as juvenile hearing officers.

### 2016-17 City Magistrate Accomplishments

- Implemented pay by phone and on-line payment processing.
- Replaced security screening equipment.
- Coordinated with City IT to successfully install data security firewall equipment.
- Implemented automated acceptance and processing of photo enforcement citations.
- Collaborated with other east valley municipal courts to establish a Regional Veteran's Court.

### 2017-18 Performance Measurements

**Goal:**

Serve the public and contribute to the quality of life in our community by fairly, impartially, and promptly administering justice in an effective, accountable, and professional manner.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Good Governance

**Objectives:**

- ◆ Maintain public trust by fairly and impartially rendering decisions.
- ◆ Provide court users with the timely resolution of cases.
- ◆ Achievement of an adjudication rate of 90% of cases filed within 100 days.
- ◆ Provide prompt and efficient telephone services to all citizens.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of appeals filed	25	22	30	24	30
Number of appeals overturned	0	2	2	1	2
Number of filings	37,253	30,715	40,000	32,000	35,000
Percentage of cases adjudicated within 100 days	89%	95%	90%	90%	90%
Number of calls received	54,268	52,731	52,000	50,000	50,000
Average wait time	30 sec	29 sec	30 sec	30 sec	30 sec

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > **City Magistrate – 1050** < < <

**Budget Summary**

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,671,264	\$ 4,014,360	\$ 4,041,691	\$ 3,793,788	\$ 3,987,180	-0.68%
Ongoing*	-	4,014,360	4,041,691	3,793,788	3,987,180	-0.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	298,108	304,600	304,600	304,600	306,200	0.53%
Operating Supplies	39,635	39,850	44,004	46,709	38,850	-2.51%
Repairs/Maintenance	10,740	13,480	13,621	11,050	13,480	0.00%
Communications/Transportation	17,621	22,834	22,834	18,000	21,984	-3.72%
Rents/Utilities	287	400	400	400	400	0.00%
Other Charges/Services	14,086	20,875	20,875	20,875	21,585	3.40%
Contingencies/Reserves	-	1,007	1,007	-	67	-93.35%
Machinery/Equipment	73,662	29,675	92,706	30,858	-	-100.00%
Office Furniture/Equipment	-	-	-	357	-	N/A
Capital Replacement	-	-	10,567	-	-	N/A
<b>Total Cost Center - 1050</b>	<b>\$ 4,125,403</b>	<b>\$ 4,447,081</b>	<b>\$ 4,552,305</b>	<b>\$ 4,226,637</b>	<b>\$ 4,389,746</b>	<b>-1.29%</b>
<b>General Fund</b>	<b>\$ 4,125,403</b>	<b>\$ 4,417,406</b>	<b>\$ 4,522,630</b>	<b>\$ 4,196,962</b>	<b>\$ 4,389,746</b>	
<b>Grant Fund**</b>	<b>-</b>	<b>29,675</b>	<b>29,675</b>	<b>29,675</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 4,125,403</b>	<b>\$ 4,447,081</b>	<b>\$ 4,552,305</b>	<b>\$ 4,226,637</b>	<b>\$ 4,389,746</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

**Authorized Positions**

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Business Systems Support Analyst	0	1	1	1	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	15	15	15	15	15	15
Court Clerk II	6	6	6	6	6	6
Court Clerk III	1	1	1	1	1	1
Court Interpreter	1	1	1	1	1	1
Court Security Officer	4	4	4	4	4	4
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	1	1	1	1	1	1
Hearing Officer	1	1	1	1	1	1
Management Assistant	0	1	0	0	0	0
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Executive Assistant	1	0	0	0	0	0
Senior Management Analyst	0	0	1	1	1	1
Systems Analyst	1	0	0	0	0	0
<b>Total</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>

**Significant Budget and Staffing Changes**

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

**Division:** Civil  
**Cost Center:** 1300

*Law department serves as the legal advisor to the City Council, City Manager, and all City departments and represents the City in all legal proceedings. The Civil*

*Division of the City Attorney's Office is responsible for some civil court proceedings in various state and federal courts, and for all areas of the law, including but not limited to zoning, contract, public bidding, personnel, bankruptcy, water, real estate, development agreements, environmental, open meeting law, and public records. The Law Department provides verbal and written legal opinions to the City Council, City Manager, City departments, and boards and commissions. The Law Department drafts City ordinances, resolutions, leases, contracts, and other legal documents.*

The table below depicts the breakdown by division for the Fiscal Year 2017-18 Law Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

#### Law Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Law	\$ 3,499,559	\$ 3,634,983	\$ 3,644,782	\$ 3,706,860	1.98%
Liability Litigation	1,494,228	1,980,580	1,528,066	1,949,024	-1.59%
Liability Litigation Claims	705,095	3,969,715	1,720,987	3,988,572	0.48%
<b>Total</b>	<b>\$ 5,698,882</b>	<b>\$ 9,585,278</b>	<b>\$ 6,893,835</b>	<b>\$ 9,644,456</b>	<b>0.62%</b>
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 3,846,472	\$ 3,918,549	\$ 3,959,900	\$ 4,035,542	
Ongoing <sup>(1)</sup>	-	3,918,549	3,959,900	4,035,542	2.99%
One-time <sup>(1)</sup>	-	-	-	-	N/A
Operating & Maintenance	1,852,410	5,666,729	2,933,935	5,608,914	-1.02%
<b>Total</b>	<b>\$ 5,698,882</b>	<b>\$ 9,585,278</b>	<b>\$ 6,893,835</b>	<b>\$ 9,644,456</b>	<b>0.62%</b>
Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Law	27.000	27.000	27.000	28.000	3.70%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
<b>Total</b>	<b>31.000</b>	<b>31.000</b>	<b>31.000</b>	<b>32.000</b>	<b>3.23%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

### **2016-17 Law Department Accomplishments**

- Provided legal support advice and drafting of complex agreements for water purchase for City's future water demands, including ongoing legal support to ensure the smooth delivery of the water that was purchased by the City.
- Continued integration of in-house Litigation Unit and Risk Management function so that potential liability is handled holistically from the filing of an incident report to the final conclusion through denial, settlement, or litigation.
- Expanded pro-active communications and training for other City departments (and volunteer boards) in areas of Open Meeting law, Public Records law, contracts, risk management, and employees' involvement in liability cases.
- Continued support for the Economic Development Division by providing legal advice and drafting of contracts and related agreements for development, economic development, and redevelopment projects.
- Prepared complex legal documentation for several downtown redevelopment projects, including Overstreet (Sites 1, 2, & 3).
- Provided proactive legal advice at the beginning of City projects to actively identify legal issues, address those issues early, and improve the final projects. This includes everything from providing legal advice when problematic employee disciplinary actions are contemplated, as well as early integration of attorneys in complex development agreements and CIP project agreements.
- Increased support from both prosecutors and civil attorneys for the Code Enforcement Division.
- Continued prosecutors' support for Mental Health Court to enhance compliance by relevant defendants and decrease recidivism.
- Prosecuted over 4,000 criminal cases and joined the East Valley Regional Veteran's Court to assist veterans accused of crimes.
- Continued enhanced use of communications tools to assist employees in other City departments, such as providing articles or reminders for employee newsletter regarding liability and risk management issues.
- Continued providing representation for Police Department racketeering forfeiture cases.
- Provided multiple hours of advanced officer training, supervisor liability training, and general liability training for the Police Department.

>>> Law – 1300 <<<

**2017-18 Performance Measurements**

**Goals:**

Represent and advise the Mayor and Council and all City Departments in all legal matters relating to City of Chandler at all levels. Hire, supervise and administer outside counsel services. Provide legal advice to minimize liability exposure of the City. Provide legal support for Council and all City departments in achieving goals of these entities.

**Supports Priority Based Budgeting Goal(s):** Good Governance; Sustainable Economic Health

**Objectives:**

- ◆ Reduce the liability exposure of the City with a program of preventive legal care to be measured by increased workflow through the Law Department.
- ◆ Provide twenty-four seven availability to the Police Department.
- ◆ Provide an annual minimum of twenty hours of class time and scenario training by the Law Department to all police officers and provide other written newsletters and other updates about the law.
- ◆ Prepare and/or review all ordinances and resolutions.
- ◆ Assist in negotiating and drafting transactional documents for all City departments including but not limited to all city contracts and real estate acquisitions.
- ◆ Provide legal advice and assist in creating training for public records disclosure and retention.
- ◆ Provide advice and assist in compliance with open meeting requirements for all City boards and commissions as well as staff supporting them.
- ◆ Provide timely response to environmental and water regulatory issues and work collaboratively with the Environmental Management Division and Municipal Utilities Department to resolve these issues.
- ◆ Conduct litigation regarding various areas, i.e., third party liability, bankruptcy, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, collection of money owed by people who damage City property, etc.
- ◆ Continue to file all Racketeer Influenced and Corrupt Organizations Act (RICO) forfeiture actions with the Superior Court.
- ◆ Review and advise as to proposed state or federal legislation or court action that may impact city operations.
- ◆ Represent and advise City Boards and Commissions to the extent possible given potential conflict of interest.

➤ ➤ ➤ **Law – 1300** ⋄ ⋄ ⋄

<b>Measures</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Projected</b>	<b>2016-17 Year End Estimate *</b>	<b>2017-18 Projected</b>
Legal opinions – verbal <sup>(1)</sup>	11,566	11,850	12,000	11,650	N/A
Legal opinions – written <sup>(1)</sup>	1,206	1,143	1,100	1,075	N/A
Documents/pleadings reviewed/revised <sup>(1)</sup>	5,983	5,800	5,885	5,749	N/A
Documents/pleadings prepared <sup>(1)</sup>	2,332	2,425	2,500	2,500	N/A
Meetings attended in advisory capacity <sup>(1)</sup>	4,862	5,000	5,000	4,975	N/A
Number of pending water issues <sup>(1)</sup>	25	25	10	26	N/A
Number of hours of class training for police officers <sup>(1)</sup>	25	25	25	25	N/A
Number of hours of open meeting and public record retention training for City boards and commissions <sup>(1)</sup>	10	11	10	10	N/A
Request for legal services <sup>(2)</sup>	N/A	N/A	N/A	N/A	900
Fulfill request for legal services within 14 days <sup>(2)</sup>	N/A	N/A	N/A	N/A	100%
Provide prompt answers to verbal legal requests <sup>(2)</sup>	N/A	N/A	N/A	N/A	100%
Provide legal training as needed <sup>(2)</sup>	N/A	N/A	N/A	N/A	100%

<sup>(1)</sup> Measure discontinued effective Fiscal Year (FY) 2017-18.

<sup>(2)</sup> New measure effective FY 2017-18.

\* 2016-17 Year End Estimate reflects “six months actual” and “six months estimated.”

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

**Division:** Prosecutorial  
**Cost Center:** 1300

*Prosecutorial Division of the Law Department is responsible for the prosecution of criminal misdemeanor cases in City Court and appeals to the Superior Court, Court of Appeals, and State Supreme Court.*

### 2017-18 Performance Measurements

#### Goals:

Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Police Department with legal counsel for the institution and completion of civil asset forfeitures. Pursue evidence based prosecution of domestic violence cases on a consistent basis. Provide quality customer service to Spanish-speaking crime victims.

**Supports Priority Based Budgeting Goal(s):** Good Governance; Safe Community

#### Objectives:

- ◆ Pre-trial preparation and disposition of criminal misdemeanor cases at pre-trial conferences.
- ◆ Represent State as State Attorney in all non-jury and jury trial settings in City Court and Superior Court; perform necessary legal research and drafting for all motions filed in misdemeanor criminal cases.
- ◆ Legal research and drafting of all legal briefs filed in appeals by defendants or the State.
- ◆ Perform initial review of 90% of long form complaints submitted within 45 days of receipt.
- ◆ Provide notice of victims' rights to crime victims, comply with victim notification requirements for those victims invoking their rights, and maintain a log of types and numbers of notices sent and number of victims invoking their rights. Keep Chandler Municipal Court and the Police Department apprised of prosecutor's office policy concerning victims' rights implementation and advise police concerning their duties regarding victims' rights notification.
- ◆ Advise the Police Department in the areas of DUI detection, investigation, prosecution, and law.
- ◆ Work with the Police Department legal advisors and officers directly to train officers on the criteria that need to be documented in reports in order to allow for the admission of hearsay statements by the victim.
- ◆ Work with individual officers on specific cases to ensure the proper documentation of the required criteria.
- ◆ Encourage prosecutors to pursue evidence based prosecution in appropriate cases.
- ◆ Keep track of prosecutions made by way of evidence based prosecution.
- ◆ Flag the prosecutor's file to indicate whether the case involves a Spanish-speaking victim. If so, provide a standard form letter in Spanish indicating that if the victim has questions about the form to call the prosecutor's office for more information.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Pre-trial conferences	9,512	10,371	10,958	10,308	11,339
Trials/jury trials	973	1,080	1,142	1,164	1,280
DUI cases	1,010	1,094	1,186	1,326	1,459
Domestic violence charges	2,254	2,490	2,616	2,336	2,570
Prosecutor review/charging decisions	3,031	3,663	3,984	3,420	3,762
Victims' rights notifications	8,631	9,556	10,507	10,380	11,418
Prosecutor's Office contacts with victims	2,915	3,103	3,513	2,892	3,181

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> **Law – 1300** <<<

**Budget Summary**

<b>Description</b>	<b>2015-16 Actual Expenditures</b>	<b>2016-17 Adopted Budget</b>	<b>2016-17 Adjusted Budget</b>	<b>2016-17 Estimated Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 3,397,677	\$ 3,460,926	\$ 3,416,248	\$ 3,492,900	\$ 3,563,878	2.97%
Ongoing*	-	3,460,926	3,416,248	3,492,900	3,563,878	2.97%
One-time*	-	-	-	-	-	N/A
Professional/Contract	26,638	50,500	50,500	35,000	50,500	0.00%
Operating Supplies	38,618	58,169	58,169	52,622	57,164	-1.73%
Repairs/Maintenance	5,612	6,946	6,946	6,900	7,276	4.75%
Communications/Transportation	3,659	7,311	7,311	5,700	7,311	0.00%
Other Charges/Services	15,771	20,731	20,731	21,200	20,731	0.00%
Building/Improvements	-	19,400	19,400	19,400	-	-100.00%
Office Furniture/Equipment	11,584	11,000	11,000	11,000	-	-100.00%
Capital Replacement	-	-	-	60	-	N/A
<b>Total Cost Center - 1300</b>	<b>\$ 3,499,559</b>	<b>\$ 3,634,983</b>	<b>\$ 3,590,305</b>	<b>\$ 3,644,782</b>	<b>\$ 3,706,860</b>	<b>1.98%</b>
<b>General Fund</b>	<b>\$ 3,466,666</b>	<b>\$ 3,599,983</b>	<b>\$ 3,555,305</b>	<b>\$ 3,611,882</b>	<b>\$ 3,673,960</b>	
<b>General Fund-Domestic Violence</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
<b>Grant Fund</b>	<b>17,893</b>	<b>20,000</b>	<b>20,000</b>	<b>17,900</b>	<b>17,900</b>	
<b>Grand Total</b>	<b>\$ 3,499,559</b>	<b>\$ 3,634,983</b>	<b>\$ 3,590,305</b>	<b>\$ 3,644,782</b>	<b>\$ 3,706,860</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>
Assistant City Attorney	7	7	7	7	7	7
Assistant City Prosecutor II	5	5	5	5	5	5
Associate City Attorney	1	1	0	0	0	0
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Law Office Supervisor	1	1	1	1	1	1
Lead Legal Secretary	1	1	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	5	5	5	5	5	6
Senior Assistant City Prosecutor	1	1	1	1	1	1
Victim Advocate	0	0	0	0	1	1
Victim Services Specialist	1	1	1	1	0	0
<b>Total</b>	<b>28</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>28</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2016-17, one Victim Services Specialist position was renamed Victim Advocate.

FY 2017-18 reflects the addition of one Legal Secretary position with associated one-time and ongoing increases in operations and maintenance funding. FY 2017-18 also reflects a decrease due to the elimination of one-time funding approved in FY 2016-17 for an office reconfiguration.

**Division:** Liability Litigation  
**Cost Center:** 1310

*Liability Litigation Division of the Law Department is responsible for defending the City in risk management cases. Liability Litigation is responsible for the operation of a comprehensive risk management program. The division provides insurance coverage for City facilities, vehicles, and equipment, which includes the administration of the self-insurance liability program and acquisition of commercial insurance products. This division also provides loss prevention services through accident investigation and analysis, liability claims adjusting, and litigation management services.*

### 2017-18 Performance Measurements

**Goal:**

Provide for and manage legal representation of the City effectively and efficiently in lawsuits filed against the City.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Provide quality legal representation of the City and City Officers and employees in all civil claims and lawsuits filed on behalf of, or against, the City.
- ◆ Resolve litigation through effective defense and/or settlement where appropriate.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total risk lawsuits handled on annual basis	15	8	10	8	13

**Goal:**

Provide a comprehensive program whereby the exposure to the accidental loss of personnel, property, or financial resources is reduced to the lowest possible level consistent with the economic viability of the City.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Monitor and resolve all liability and property claims against the City.
- ◆ Establish contact within 24-hour for all claims.
- ◆ Internally adjust all claims under \$25,000.
- ◆ Maintain "cost of risk" indicator at or below 2%.
- ◆ Recommend changes and assist in loss prevention.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Claims filed	230	215	207	217	211
Percent of filings responded to within 24-hours	100%	100%	100%	100%	100%
Claims filed <\$5,000	201	178	180	186	180
Cost of risk <sup>(1)</sup>	1%	1%	1%	1%	1%
Liability and property subrogation	100	108	107	105	114

<sup>(1)</sup> "Cost of risk" equals = Claims Paid Expenses + Risk Mgmt. Administration + Insurance Premiums divided by City of Chandler Total Operating Budget.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> **Liability Litigation – 1310** <<<

**Budget Summary**

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 448,795	\$ 457,623	\$ 467,724	\$ 467,000	\$ 471,664	3.07%
Ongoing*	-	457,623	467,724	467,000	471,664	3.07%
One-time*	-	-	-	-	-	N/A
Professional/Contract	56,512	75,000	75,000	34,000	40,000	-46.67%
Operating Supplies	14,112	70,640	70,640	63,015	70,460	-0.25%
Repairs/Maintenance	1,087	350	350	1,100	1,500	328.57%
Communications/Transportation	1,944	6,890	6,890	2,346	6,900	0.15%
Insurance/Taxes	969,692	1,336,500	1,336,500	957,855	1,353,500	1.27%
Other Charges/Services	2,085	7,077	7,077	2,750	5,000	-29.35%
Building/Improvements	-	15,500	15,500	-	-	-100.00%
Office Furniture/Equipment	-	11,000	11,000	-	-	-100.00%
<b>Total Cost Center - 1310</b>	<b>\$ 1,494,228</b>	<b>\$ 1,980,580</b>	<b>\$ 1,990,681</b>	<b>\$ 1,528,066</b>	<b>\$ 1,949,024</b>	<b>-1.59%</b>
<b>Insured Liability Self Insurance Fund</b>	<b>\$ 1,494,228</b>	<b>\$ 1,980,580</b>	<b>\$ 1,990,681</b>	<b>\$ 1,528,066</b>	<b>\$ 1,949,024</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Authorized Positions**

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Assistant City Attorney	1	1	1	1	1	1
Legal Secretary	0	1	1	1	1	1
Paralegal	1	1	1	1	1	1
Risk Management Services Specialist	1	0	0	0	0	0
Risk Services Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2017-18 reflects a decrease due to the reallocation of funding to cost center 1311, Liability Litigation Claims, and the elimination of one-time funding from an office reconfiguration allocated in FY 2016-17.

<b>Division:</b>	Liability Litigation Claims
<b>Cost Center:</b>	1311

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 125,632	\$ 439,272	\$ 439,272	\$ 417,472	\$ 540,000	22.93%
Operating Supplies	7,984	311,092	311,092	10,515	200,000	-35.71%
Repairs/Maintenance	343,061	268,962	285,160	218,000	300,000	11.54%
Insurance/Taxes	133,231	2,805,717	2,805,717	1,000,000	2,798,572	-0.25%
Street Improvements	95,186	144,672	144,672	75,000	150,000	3.68%
<b>Total Cost Center - 1311</b>	<b>\$ 705,095</b>	<b>\$ 3,969,715</b>	<b>\$ 3,985,913</b>	<b>\$ 1,720,987</b>	<b>\$ 3,988,572</b>	<b>0.48%</b>
<b>Insured Liability Self Insurance Fund</b>	<b>\$ 705,095</b>	<b>\$ 3,969,715</b>	<b>\$ 3,985,913</b>	<b>\$ 1,720,987</b>	<b>\$ 3,988,572</b>	

### Significant Budget Changes

The nature of self-insurance is unpredictable in that it requires estimating for unusual expenses that may vary significantly from year to year.

Fiscal Year 2017-18 reflects the reallocation of funding from cost center 1310, Liability Litigation.

<b>Division:</b>	City Manager
<b>Cost Center:</b>	1040

*City Manager's office provides the overall administrative leadership necessary for the implementation of City Council policies, administration of the organization, and delivery of*

*services to citizens. This office also promotes interaction with other levels of government to serve the best interests of Chandler's citizens, advocates the City's position on issues before the U.S. Congress and State Legislature, and encourages and develops public-private partnerships that support Council direction and meet the needs of the community in a cost-effective manner.*

### 2016-17 City Manager Accomplishments

- Conducted a New City Councilmember Orientation for incoming Councilmembers providing an overview of City processes and operations.
- Facilitated the 2017 City Council Retreat and updated the 2017 City Council Strategic Policy Goals and Action Plan.
- Successfully hired a new Assistant City Manager, Community Services Director, and Neighborhood Resources Director.
- Implemented a reorganization and consolidation of divisions to form the Administrative Services Department and hired an Administrative Services Director.
- Positively maintained Chandler's regional influence in monitoring state and federal legislation affecting City operations.
- Implemented a Citywide Annual Report.
- Held an Executive Management Team Retreat.
- Initiated an internal strategic planning effort for future build out.

### Mission

Our mission is to effectively coordinate and lead the various City departments in administration of City affairs according to the City Code, Charter, ordinances, and City Council policies, and to provide effective management and leadership by communicating to employees. This is accomplished through the following actions:

- ◆ Keep the City Council apprised of all pertinent municipal activities through periodic briefings and other appropriate written documents.
- ◆ Compile weekly and annual reports on results of legislative programs in a timely manner.
- ◆ Maintain excellent working relationships with other entities and other City departments.
- ◆ Promote interaction between City Management and employees.
- ◆ Promote teamwork among City employees in order to deliver quality services that add value to the community in a sound fiscal manner.
- ◆ Communicate to City employees through various publications and forums.

>>> City Manager – 1040 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 990,548	\$ 1,163,955	\$ 1,003,068	\$ 823,000	\$ 1,025,105	-11.93%
Ongoing*	-	1,163,955	1,003,068	823,000	1,025,105	-11.93%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,427	4,500	24,500	4,500	4,500	0.00%
Operating Supplies	8,712	10,500	10,500	10,800	11,000	4.76%
Repairs/Maintenance	1,215	2,270	2,270	2,270	2,000	-11.89%
Communications/Transportation	5,631	17,193	17,193	16,650	12,279	-28.58%
Other Charges/Services	10,558	16,000	26,000	15,800	21,000	31.25%
Contingencies/Reserves	-	3,332	3,332	-	3,000	-9.96%
Office Furniture/Equipment	-	-	-	1,026	100	N/A
<b>Total Cost Center - 1040</b>	<b>\$ 1,019,090</b>	<b>\$ 1,217,750</b>	<b>\$ 1,086,863</b>	<b>\$ 874,046</b>	<b>\$ 1,078,984</b>	<b>-11.40%</b>
<b>General Fund</b>	<b>\$ 1,019,090</b>	<b>\$ 1,217,750</b>	<b>\$ 1,086,863</b>	<b>\$ 874,046</b>	<b>\$ 1,078,984</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	1	1	1	0	0
City Manager	1	1	1	1	1	1
Executive Assistant to the City Manager	1	0	0	0	0	0
Executive Management Assistant	0	1	1	1	1	1
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, the Assistant to City Manager position was reclassified to Library Manager and transferred to cost center 4310, Library, in the Community Services Department.

**Division:**

Airport

**Cost Center:**

4100

*Airport is responsible for the daily management of airport operations. This includes the coordination of airport construction projects, negotiating airport*

*leases, interfacing with the Federal Aviation Administration, and working with fixed base operators on airport concerns.*

### 2016-17 Airport Accomplishments

- Airport total operations were 220,934 (take-offs and landings) in Calendar Year (CY) 2016, representing a 1% increase over CY 2015. In CY 2016, the Airport was the 13<sup>th</sup> busiest general aviation airport in the United States (US) and the 45<sup>th</sup> busiest US airport overall.
- Sold 48,407 gallons of aviation fuel in Fiscal Year (FY) 2016-17, which is a 10% increase over FY 2015-16.
- Completed the Airport Layout Plan Update.
- Completed the Airfield Signage/Precision Approach Path Indicator (PAPI) upgrade project to replace aging runway and taxiway guidance signs and the PAPI light system.
- Completed heating, ventilation, and air conditioning system upgrades to the Air Traffic Control Tower.
- Started construction for the Airport Runway and Taxiway Safety Area drainage projects, which will enhance stormwater runoff on the airfield.
- Received \$1.8 million in commitments for Arizona Department of Transportation grant funding for airport projects.
- Started upgrades to the Airport's aviation fuel dispensing system.
- Updated the Airport Commission bylaws.
- Updated Terminal interior signage, making the facility more welcoming for visitors.
- Received Engineering Excellence Award from the Arizona Chapter of the American Council of Engineering Companies for the Airport Runway Safety Area Drainage Improvements project.

>>> **Airport – 4100** <<<

**2017-18 Performance Measurements**

**Goal:**

Operate the Chandler Municipal Airport in a safe, responsible manner. Promote quality customer service, ensure cost effective operations, and facilitate the airport's development as a strong economic generator for the City and the region.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Sustainable Economic Health; Effective Transportation

**Objectives:**

- ◆ Strive to operate a safe, well-maintained airport environment.
- ◆ Encourage an environment of growth for existing organizations at the airport.
- ◆ Generate qualified prospects for development and aviation-related business as well as other economic development opportunities within the immediate airport area.<sup>(1)</sup>

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
City fueling services, gallons <sup>(2)</sup>	56,855	44,055	56,390	46,131	52,031
Fixed base operator fueling service, gallons	543,330	564,223	573,921	580,443	589,634
Cost per air traffic operation (non-capital costs)	\$4.73	\$4.59	\$5.54	\$4.73	\$4.53
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	97%	87%	90%	87%	90%
Number of airport safety inspections conducted	354	354	354	354	354
Number of qualified prospects (prospective development and business)	6	5	6	N/A <sup>(1)</sup>	N/A <sup>(1)</sup>

<sup>(1)</sup> Objective and measure discontinued effective Fiscal Year 2016-17.

<sup>(2)</sup> Fuel sales are tied to competition from other suppliers. The volume can vary from year to year due to market conditions.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> **Airport – 4100** <<<

**Goal:**

Continuously seek available funding source to help maintain and develop the Airport.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objective:**

- ◆ Seek maximum opportunities for federal and state grant participation projects.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Dollar value of grant requests	\$818,061	\$1,024,403	\$2,842,500	\$1,842,300	\$600,000 <sup>(1)</sup>
Projects completed with shared funding	4	1	4	1	1

<sup>(1)</sup> Fiscal Year (FY) 2017-18 Projected is lower than usual because there are no new construction projects in the FY 2017-18 capital program.

**Goal:**

To efficiently operate and maintain the City-owned aircraft storage facilities.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objectives:**

- ◆ Maintain occupancy rate of T-hangars and T-shades at 95% or above.
- ◆ Maintain occupancy rate of tie-downs (based) at 95% or above.
- ◆ Provide maintenance on T-hangars at least once per year.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
City T-hangars/ percent serviced	116/ 100%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City T-hangars/ occupancy rate	113/ 97%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City T-shades/ occupancy rate	12/ 100%	12/ 100%	12/ 100%	12/ 100%	12/ 100%
Tie-down (based)/ occupancy rate	150/ 54%	142/ 52%	170/ 65%	152/ 58%	160/ 62%

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> **Airport – 4100** <<<

**Budget Summary**

<b>Description</b>	<b>2015-16 Actual Expenditures</b>	<b>2016-17 Adopted Budget</b>	<b>2016-17 Adjusted Budget</b>	<b>2016-17 Estimated Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 555,887	\$ 560,486	\$ 569,388	\$ 571,000	\$ 575,595	2.70%
Ongoing*	-	560,486	569,388	571,000	575,595	2.70%
One-time*	-	-	-	-	-	N/A
Professional/Contract	54,410	16,780	17,235	17,235	16,780	0.00%
Operating Supplies	180,196	290,374	290,374	290,374	290,374	0.00%
Repairs/Maintenance	46,136	47,474	54,831	54,831	47,474	0.00%
Communications/Transportation	4,441	5,875	5,875	5,875	5,875	0.00%
Insurance/Taxes	16,660	29,785	29,785	29,785	29,785	0.00%
Rents/Utilities	82,239	84,858	84,858	84,858	84,858	0.00%
Other Charges/Services	7,144	12,093	12,093	12,093	12,093	0.00%
Capital Replacement	10,493	10,493	10,493	10,493	10,493	0.00%
<b>Total Cost Center - 4100</b>	<b>\$ 957,608</b>	<b>\$ 1,058,218</b>	<b>\$ 1,074,932</b>	<b>\$ 1,076,544</b>	<b>\$ 1,073,327</b>	<b>1.43%</b>
<b>Airport Operating Fund</b>	<b>\$ 957,608</b>	<b>\$ 1,058,218</b>	<b>\$ 1,074,932</b>	<b>\$ 1,076,544</b>	<b>\$ 1,073,327</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>
Airport Administrator	0	1	1	1	1	1
Airport Operations & Maintenance Supervisor	1	1	1	1	1	1
Airport Operations & Maintenance Technician	2	2	2	2	0	0
Airport Operations & Maintenance Technician - CDL	0	0	0	0	2	2
Executive Assistant	1	0	0	0	0	0
Management Analyst	0	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Senior Administrative Assistant	0	1	1	1	1	1
Senior Economic Development Specialist	1	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2016-17, two Airport Operations & Maintenance Technician positions were renamed Airport Operations & Maintenance Technician - CDL.

For FY 2017-18, a General Fund subsidy of \$1,043,137 is built into the budget to cover a potential shortfall between revenues and expenses in FY 2017-18, including grant match requirements for capital projects and several priority maintenance projects paid with operating funds; \$705,407 of the subsidy is for new and carryforward capital projects in cost center 4110, Airport Capital, with the balance supporting operating expenses. Transfers from the General Fund are only made if airport operations fall below the break-even point. Aviation fuel sales generate tax revenue, which is deposited to the Airport operating fund to reduce the amount of the General Fund subsidy.

<b>Division:</b>	Airport Capital
<b>Cost Center:</b>	4110

### Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 32,028	\$ -	\$ -	\$ 6,744	\$ -	N/A
Ongoing*	-	-	-	6,744	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	173,001	482,382	4,778	521,500	201.44%
Operating Supplies	479	-	-	-	-	N/A
Repairs/Maintenance	-	-	-	2,415	-	N/A
Communications/Transportation	213	-	-	-	-	N/A
Other Charges/Services	1,491	370,500	372,226	19,447	78,500	-78.81%
Contingencies/Reserves	-	4,892,442	-	-	5,741,607	17.36%
Building/Improvements	103,508	148,500	180,529	47,434	-	-100.00%
Machinery/Equipment	29,071	361,499	361,499	5,161	-	-100.00%
Airport Improvements	1,056,438	2,902,185	6,797,459	467,049	-	-100.00%
<b>Total Cost Center - 4110</b>	<b>\$ 1,223,229</b>	<b>\$ 8,848,127</b>	<b>\$ 8,194,095</b>	<b>\$ 553,028</b>	<b>\$ 6,341,607</b>	<b>-28.33%</b>
<b>Grant Capital Fund</b>	<b>\$ 1,026,027</b>	<b>\$ 6,654,194</b>	<b>\$ 6,106,098</b>	<b>\$ 446,783</b>	<b>\$ 5,304,061</b>	
<b>Airport Bond Fund</b>	<b>-</b>	<b>332,424</b>	<b>332,139</b>	<b>-</b>	<b>332,139</b>	
<b>Airport ADOT Loan Fund</b>	<b>-</b>	<b>929,500</b>	<b>929,500</b>	<b>-</b>	<b>-</b>	
<b>Airport Operating Fund</b>	<b>197,202</b>	<b>932,009</b>	<b>826,358</b>	<b>106,245</b>	<b>705,407</b>	
<b>Grand Total</b>	<b>\$ 1,223,229</b>	<b>\$ 8,848,127</b>	<b>\$ 8,194,095</b>	<b>\$ 553,028</b>	<b>\$ 6,341,607</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

### Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 incorporates the carryforward of unexpended program funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

**Division:** Buildings and Facilities  
**Cost Center:** 3200

*Buildings and Facilities is responsible for maintaining 51 City-owned buildings and providing various maintenance duties at 19 additional City facilities. This includes providing custodial care and performing preventive maintenance.*

### 2017-18 Performance Measurements

Effective July 1, 2017, the Buildings and Facilities Division moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,140,417	\$ 3,069,957	\$ 3,139,789	\$ 3,171,000	\$ -	-100.00%
Ongoing*	-	3,069,957	3,139,789	3,171,000	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	43,468	181,871	171,581	131,481	-	-100.00%
Operating Supplies	935,221	917,527	1,020,823	1,008,334	-	-100.00%
Repairs/Maintenance	863,160	680,807	776,104	766,104	-	-100.00%
Communications/Transportation	16,574	15,178	16,226	19,926	-	-100.00%
Insurance/Taxes	3,484	2,000	2,000	3,000	-	-100.00%
Rents/Utilities	1,981,234	2,244,686	2,244,686	2,244,686	-	-100.00%
Other Charges/Services	4,505	12,250	12,250	6,000	-	-100.00%
Building/Improvements	122	-	-	785	-	N/A
Machinery/Equipment	312	71,000	71,000	75,000	-	-100.00%
Wastewater System Improvements	50	-	-	-	-	N/A
Capital Replacement	61,857	58,467	58,467	58,467	-	-100.00%
<b>Total Cost Center - 3200</b>	<b>\$ 7,050,403</b>	<b>\$ 7,253,743</b>	<b>\$ 7,512,926</b>	<b>\$ 7,484,783</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 7,050,403</b>	<b>\$ 7,253,743</b>	<b>\$ 7,512,926</b>	<b>\$ 7,484,783</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

> > > **Buildings and Facilities – 3200** < < <

**Authorized Positions**

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Building Access & Administrative Coordinator	0	1	0	0	0	0
Business Systems Support Specialist	0	0	1	1	1	0
Contract Compliance Inspector	0	0	0	0	1	0
Custodial Supervisor	1	1	1	1	1	0
Custodian	20	20	21	21	21	0
Electrician	2	2	2	2	2	0
Facilities Maintenance Manager	1	1	1	1	1	0
Facilities Maintenance Superintendent	1	1	1	1	1	0
Facility Maintenance Technician	8	8	8	8	6	0
Facility Support Specialist	1	0	0	0	1	0
HVAC Technician	2	2	2	2	3	0
Lead Custodian	4	4	4	4	4	0
Lead Facilities Operations Technician	2	2	2	2	2	0
<b>Total</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>	<b>44</b>	<b>0</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2016-17, one Lead Facilities Operations Technician position was renamed Contract Compliance Inspector, one Facility Maintenance Technician position was reclassified to Lead Facilities Operations Technician, one Facility Maintenance Technician position was reclassified to HVAC Technician, and one Facility Support Specialist position was transferred from cost center 1520, Economic Development, in the Economic Development Division.

Effective July 1, 2017, the Buildings and Facilities cost center is moved from the City Manager Department to the Administrative Services Department.

<b>Division:</b>	Buildings and Facilities Capital
<b>Cost Center:</b>	3210

**Capital Budget Summary**

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 22,766	\$ -	\$ -	\$ 9,981	\$ -	N/A
Ongoing*	-	-	-	9,981	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	93,716	65,000	153,302	43,781	-	-100.00%
Operating Supplies	1,930	-	-	12,862	-	N/A
Repairs/Maintenance	15,393	-	320	11,159	-	N/A
Communications/Transportation	77	-	-	4,992	-	N/A
Other Charges/Services	18,499	-	-	771	-	N/A
Contingencies/Reserves	-	2,252,064	-	-	-	-100.00%
Building/Improvements	1,854,879	1,907,500	3,799,432	1,471,445	-	-100.00%
Office Furniture/Equipment	5,100	-	-	-	-	N/A
Street Improvements	-	-	-	6,364	-	N/A
Park Improvements	64,846	-	19,780	276,519	-	N/A
<b>Total Cost Center - 3210</b>	<b>\$ 2,077,207</b>	<b>\$ 4,224,564</b>	<b>\$ 3,972,834</b>	<b>\$ 1,837,874</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 2,077,207</b>	<b>\$ 3,902,064</b>	<b>\$ 3,650,334</b>	<b>\$ 1,837,874</b>	<b>\$ -</b>	
<b>Grant Capital Fund</b>	<b>-</b>	<b>322,500</b>	<b>322,500</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 2,077,207</b>	<b>\$ 4,224,564</b>	<b>\$ 3,972,834</b>	<b>\$ 1,837,874</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Significant Budget Changes**

Effective July 1, 2017, the Buildings and Facilities Capital cost center is moved from the City Manager Department to the Administrative Services Department.

**Division:** Administration  
**Cost Center:** 1090

*Cultural Affairs Administration enriches the Chandler community through the provision of cultural and educational services and programming at the Center for the Arts, Vision*

*Gallery, McCullough-Price House, Tumbleweed Ranch, Sunset Library, Basha Library, Hamilton Library, and Downtown Library. Division staff provides administrative support for several stakeholder groups including the Chandler Cultural Foundation, the Library Advisory Board, the Chandler Arts Commission, the Museum Advisory Board, the Chandler Historic Society, the Friends of the Chandler Public Library, the Partners of Tumbleweed Ranch, and the Sports Hall of Fame.*

### Cultural Affairs Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Administration <sup>(1)</sup>	\$ 448,690	\$ 524,789	\$ -	\$ -	-100.00%
Center for the Arts <sup>(1)</sup>	1,501,230	1,549,738	-	-	-100.00%
Library <sup>(1)</sup>	5,864,778	6,660,078	-	-	-100.00%
Cultural Affairs Capital <sup>(1)</sup>	103,338	1,445,139	-	-	-100.00%
Museum <sup>(1)</sup>	430,296	465,437	-	-	-100.00%
<b>Total</b>	<b>\$ 8,348,332</b>	<b>\$ 10,645,181</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 6,713,380	\$ 7,218,184	\$ -	\$ -	
Ongoing <sup>(2)</sup>	-	7,207,340	-	-	-100.00%
One-time <sup>(2)</sup>	-	10,844	-	-	-100.00%
Operating & Maintenance	1,531,614	1,981,858	-	-	-100.00%
Capital - Major	103,338	1,445,139	-	-	-100.00%
<b>Total</b>	<b>\$ 8,348,332</b>	<b>\$ 10,645,181</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Staffing by Cost Center</b>					
Administration	4.000	4.000	0.000	0.000	-100.00%
Center for the Arts	13.000	13.000	0.000	0.000	-100.00%
Library	60.300	61.800	0.000	0.000	-100.00%
Museum	3.750	3.750	0.000	0.000	-100.00%
<b>Total</b>	<b>81.050</b>	<b>82.550</b>	<b>0.000</b>	<b>0.000</b>	<b>-100.00%</b>

<sup>(1)</sup> Effective July 1, 2016, the Cultural Affairs Division has been disbanded and the Center for the Arts, Library, Cultural Affairs Capital, and Museum cost centers have been transferred to the re-established Community Services Department. The Cultural Affairs Administration cost center has been merged with the re-established Community Services Administration cost center within the Community Services Department.

<sup>(2)</sup> Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

>>> **Cultural Affairs Administration – 1090** <<<

**2017-18 Performance Measurements**

Effective July 1, 2016, the Administration Division moved from the City Manager Department to the Community Services Department. All Performance Measurements have been moved to the Community Services section of the budget book.

**Budget Summary**

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 444,691	\$ 480,240	\$ -	\$ -	\$ -	-100.00%
Ongoing*	-	480,240	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	40,205	-	-	-	-100.00%
Operating Supplies	1,650	366	-	-	-	-100.00%
Communications/Transportation	386	3,035	-	-	-	-100.00%
Other Charges/Services	1,963	943	-	-	-	-100.00%
<b>Total Cost Center - 1090</b>	<b>\$ 448,690</b>	<b>\$ 524,789</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 448,690</b>	<b>\$ 524,789</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Authorized Positions**

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Cultural Affairs Coordinator	0	0	1	1	0	0
Cultural Affairs Director	0	0	1	1	0	0
Information Specialist	0	0	1	1	0	0
Senior Management Analyst	0	0	1	1	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Significant Budget Changes**

Effective July 1, 2016, the Cultural Affairs Administration cost center is moved from the City Manager Department to the Community Services Department.

**Division:** Center for the Arts  
**Cost Center:** 1100

The Center for the Arts (Center) is responsible for the administration and production of performing arts events at the Chandler Center for the Arts (CCA). The Center is responsible for coordinating with traveling productions, local performing arts organizations, and school district events. The Center has an exhibition hall in which art shows are displayed, and also coordinates activities with the Chandler Arts Commission and the Chandler Cultural Foundation. The Center's staff provides expertise in the development of a diverse public art collection and in the selection of cultural programs.

### 2017-18 Performance Measurements

Effective July 1, 2016, the Center for the Arts Division moved from the City Manager Department to the Community Services Department. All Performance Measurements have been moved to the Community Services section of the budget book.

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,168,967	\$ 1,187,020	\$ -	\$ -	\$ -	-100.00%
Ongoing*	-	1,187,020	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	192,329	188,621	-	-	-	-100.00%
Operating Supplies	67,418	54,830	-	-	-	-100.00%
Repairs/Maintenance	35,510	58,071	-	-	-	-100.00%
Communications/Transportation	11,699	11,018	-	-	-	-100.00%
Insurance/Taxes	4,549	-	-	-	-	N/A
Rents/Utilities	1,245	2,245	-	-	-	-100.00%
Other Charges/Services	6,575	10,183	-	-	-	-100.00%
Office Furniture/Equipment	10,689	35,500	-	-	-	-100.00%
Capital Replacement	2,250	2,250	-	-	-	-100.00%
<b>Total Cost Center - 1100</b>	<b>\$ 1,501,230</b>	<b>\$ 1,549,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 1,451,887</b>	<b>\$ 1,499,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Municipal Arts Fund</b>	<b>49,343</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 1,501,230</b>	<b>\$ 1,549,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

>>> Center for the Arts – 1100 <<<

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Support II	1	0	0	0	0	0
Arts Center Financial Specialist	1	1	1	1	0	0
Arts Center Manager	1	1	1	1	0	0
Arts Center Marketing Coordinator	0	1	1	1	0	0
Assistant Arts Center Manager	1	1	1	1	0	0
Box Office Associate	1	1	1	1	0	0
Box Office Supervisor	1	1	1	1	0	0
Customer Service Representative	0	1	0	0	0	0
Front of the House Coordinator	1	1	1	1	0	0
Marketing Assistant	1	0	0	0	0	0
Production Coordinator	2	2	2	2	0	0
Senior Administrative Assistant	0	0	1	1	0	0
Senior Production Coordinator	1	1	1	1	0	0
Visual Arts Assistant	1	1	1	1	0	0
Visual Arts Coordinator	1	1	1	1	0	0
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>

Significant Budget Changes

Effective July 1, 2016, the Center for the Arts cost center is moved from the City Manager Department to the Community Services Department.

**Division:** Library  
**Cost Center:** 4310

Chandler Public Library strives to assist all citizens in obtaining information to meet their diverse personal, educational, and professional needs. The Library is responsible for the selection and circulation of materials in a variety of mediums. The Library serves as a learning, educational, and cultural center for the community, and promotes the development of appreciation for reading and learning.

### 2017-18 Performance Measurements

Effective July 1, 2016, the Library Division moved from the City Manager Department to the Community Services Department. All Performance Measurements have been moved to the Community Services section of the budget book.

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,734,741	\$ 5,182,941	\$ -	\$ -	\$ -	-100.00%
Ongoing*	-	5,182,941	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	145,511	240,930	-	-	-	-100.00%
Operating Supplies	802,609	1,052,510	-	-	-	-100.00%
Repairs/Maintenance	37,241	36,063	-	-	-	-100.00%
Communications/Transportation	49,563	45,353	-	-	-	-100.00%
Insurance/Taxes	500	-	-	-	-	N/A
Rents/Utilities	58,922	58,954	-	-	-	-100.00%
Other Charges/Services	19,439	12,310	-	-	-	-100.00%
Contingencies/Reserves	-	2,500	-	-	-	-100.00%
Machinery/Equipment	10,886	25,555	-	-	-	-100.00%
Office Furniture/Equipment	5,365	2,962	-	-	-	-100.00%
<b>Total Cost Center - 4310</b>	<b>\$ 5,864,778</b>	<b>\$ 6,660,078</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 5,703,208</b>	<b>\$ 6,242,578</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Grant Fund</b>	<b>153,527</b>	<b>337,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Library Trust Fund</b>	<b>8,043</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 5,864,778</b>	<b>\$ 6,660,078</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

>>> **Library – 4310** <<<

**Authorized Positions**

<b>Position Title</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>
Administrative Librarian	5	5	5	5	0	0
Administrative Support II	1	0	0	0	0	0
Assistant Library Manager	2	2	2	2	0	0
Business Systems Support Technician	0	1	1	1	0	0
Community Outreach Coordinator (0.5 FTE position)	0.5	0.5	0.5	0.5	0	0
Executive Assistant	1	0	0	0	0	0
Graphic Designer (0.5 FTE position)	0	0	0.5	0.5	0	0
Information Specialist	1	1	0	0	0	0
Information Support Specialist II	2	0	0	0	0	0
Librarian (0.5 FTE positions)	1	1	1	1	0	0
Librarian (1.0 FTE positions)	13	13	13	13	0	0
Library Access Services Coordinator	2	2	2	2	0	0
Library Aide (0.5 FTE positions)	5.5	5.5	5.5	5.5	0	0
Library Aide (0.8 FTE position)	0.8	0.8	0.8	0.8	0	0
Library Aide (1.0 FTE positions)	11	12	11	11	0	0
Library Assistant (0.5 FTE positions)	1.5	1.5	1.5	3	0	0
Library Assistant (0.75 FTE position)	0.75	0.75	0	0	0	0
Library Assistant (1.0 FTE positions)	12	12	13	13	0	0
Library Associate	1	1	1	1	0	0
Library Manager	1	1	0	0	0	0
Management Assistant	0	1	1	1	0	0
Marketing Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0	0
Marketing Coordinator (0.5 FTE position)	0	0	0	0	0	0
Senior Business Systems Support Specialist	0	1	1	1	0	0
<b>Total</b>	<b>62.55</b>	<b>62.55</b>	<b>60.3</b>	<b>61.8</b>	<b>0</b>	<b>0</b>

**Significant Budget Changes**

Effective July 1, 2016, the Library cost center is moved from the City Manager Department to the Community Services Department.

Division: Cultural Affairs Capital  
Cost Center: 4320

Effective July 1, 2016, the Cultural Affairs Capital cost center moved from the City Manager Department to the Community Services Department.

### Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,699	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	380,200	-	-	-	-100.00%
Operating Supplies	65	-	-	-	-	N/A
Communications/Transportation	14	-	-	-	-	N/A
Other Charges/Services	151	-	-	-	-	N/A
Project Support Recharge**	-	20,800	-	-	-	-100.00%
Contingencies/Reserves	-	473,449	-	-	-	-100.00%
Building/Improvements	94,452	570,690	-	-	-	-100.00%
Office Furniture/Equipment	3,956	-	-	-	-	N/A
<b>Total Cost Center - 4320</b>	<b>\$ 103,338</b>	<b>\$ 1,445,139</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Govt Capital Projects Fund</b>	<b>\$ 52,084</b>	<b>\$ 663,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Capital Grant Fund</b>	<b>-</b>	<b>53,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Museum Bond Fund</b>	<b>4,778</b>	<b>728,273</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Library Trust Fund</b>	<b>46,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 103,338</b>	<b>\$ 1,445,139</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

\*\* Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

### Significant Budget Changes

Effective July 1, 2016, the Cultural Affairs Capital cost center is moved from the City Manager Department to the Community Services Department.



**Division:** Museum  
**Cost Center:** 4560

*Museum division is responsible for operating the City of Chandler Museum and the preservation and interpretation of Chandler's history and culture.*

### 2017-18 Performance Measurements

Effective July 1, 2016, the Museum Division moved from the City Manager Department to the Community Services Department. All Performance Measurements have been moved to the Community Services section of the budget book.

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 364,980	\$ 367,983	\$ -	\$ -	\$ -	-100.00%
Ongoing*	-	357,139	-	-	-	-100.00%
One-time*	-	10,844	-	-	-	-100.00%
Professional/Contract	13,071	12,245	-	-	-	-100.00%
Operating Supplies	41,446	36,873	-	-	-	-100.00%
Repairs/Maintenance	325	505	-	-	-	-100.00%
Communications/Transportation	4,510	5,711	-	-	-	-100.00%
Rents/Utilities	41	12,700	-	-	-	-100.00%
Other Charges/Services	5,923	13,700	-	-	-	-100.00%
Contingencies/Reserves	-	9,380	-	-	-	-100.00%
Office Furniture/Equipment	-	6,340	-	-	-	-100.00%
<b>Total Cost Center - 4560</b>	<b>\$ 430,296</b>	<b>\$ 465,437</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 419,502</b>	<b>\$ 427,871</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Grant Fund</b>	<b>2,250</b>	<b>9,380</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Museum Trust Fund</b>	<b>8,544</b>	<b>28,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 430,296</b>	<b>\$ 465,437</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

### Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0	0
Museum Administrator	1	1	1	1	0	0
Museum Curator	2	2	2	2	0	0
Public History Coordinator	1	1	0	0	0	0
<b>Total</b>	<b>4.75</b>	<b>4.75</b>	<b>3.75</b>	<b>3.75</b>	<b>0</b>	<b>0</b>

### Significant Budget Changes

Effective July 1, 2016, the Museum cost center is moved from the City Manager Department to the Community Services Department.

**Division:** Downtown Redevelopment  
**Cost Center:** 1540

*Downtown Redevelopment promotes the revitalization of the City's downtown and creation of an urban core that makes a positive statement for Chandler. This includes the recruitment and retention of downtown businesses.*

### 2016-17 Downtown Redevelopment Accomplishments

- Completed Development Agreement with LGE Design Build to develop 77,000 square feet of mixed-use project, including Arizona's first Flix Brewhouse Cinema.
- Assisted in locating several businesses into Downtown Chandler, including: Modern Margarita, La Bocca, VB Lounge, Faithlife, PURO & West Alley BBQ, The Mission Belle, and Vaya Salon.
- Issued Request for Proposal (RFP) for the former ICAN building, sold the building, and assisted in the development of Quarthaus and Civic Market.
- Implemented a marketing strategy for the "Find Your Spot" parking campaign, including social media videos, print material, signage, message boards, and engaging downtown businesses to assist in efforts to educate visitors on free parking available in Downtown Chandler.
- Assisted in several infrastructure projects in Downtown Chandler, working with local businesses to minimize the impact during constructions.
- Assisted in several multi-family developments in and adjacent-to Downtown Chandler.
- Currently completing the Dr. AJ Chandler Park Master Plan Design with community input.

### 2017-18 Performance Measurements

**Goal:**

Coordinate and facilitate revitalization of the central core of the City.

**Supports Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Sustainable Economic Health

**Objective:**

- ◆ Create a city center that reflects a distinct and positive image for Chandler.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of new or rehabilitation projects planned for downtown	1	1	4	4	6

>>> **Downtown Redevelopment – 1540** <<<

**Goal:**

Promote and aggressively pursue new commercial and residential development, as well as locate quality businesses within the City's downtown district.

**Supports Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Sustainable Economic Health

**Objective:**

- ◆ Market the downtown area to new retail, service, office, and other uses in order to enhance the image of the City's downtown area.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of new businesses located in downtown with City assistance	3	7	3	8	4
Estimated square footage of new and rehabilitated space in downtown with City assistance	17,000	17,000	50,000	40,000	75,000
Number of new residential units constructed in downtown	0	1	0	2	0

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > Downtown Redevelopment – 1540 < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 213,080	\$ 220,403	\$ 225,979	\$ 226,000	\$ 229,236	4.01%
Ongoing*	-	220,403	225,979	226,000	229,236	4.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	749	4,500	8,933	6,757	6,000	33.33%
Operating Supplies	2,307	2,358	2,358	1,973	3,150	33.59%
Repairs/Maintenance	26,611	35,550	47,927	42,800	37,583	5.72%
Communications/Transportation	3,549	5,650	5,650	4,955	5,575	-1.33%
Rents/Utilities	10,117	8,500	8,500	9,200	4,000	-52.94%
Other Charges/Services	138,796	137,804	137,804	138,929	138,054	0.18%
<b>Total Cost Center - 1540</b>	<b>\$ 395,209</b>	<b>\$ 414,765</b>	<b>\$ 437,151</b>	<b>\$ 430,614</b>	<b>\$ 423,598</b>	<b>2.13%</b>
<b>General Fund</b>	<b>\$ 395,209</b>	<b>\$ 414,765</b>	<b>\$ 437,151</b>	<b>\$ 430,614</b>	<b>\$ 423,598</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Downtown Redevelopment Manager	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Management Assistant	0	0	1	1	1	1
Senior Administrative Assistant	0	1	0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Significant Budget and Staffing Changes

Effective July 1, 2017, the Downtown Redevelopment cost center is transferred from the Economic Development Division to the City Manager Department.

**Division:** Economic Development  
**Cost Center:** 1520

*Economic Development facilitates programs that enhance the quality of life for Chandler residents and maintains economic development strategies focused on recruitment of new business, and retention and expansion of the City's employment and tax base.*

### Economic Development Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Economic Development	\$ 841,144	\$ 907,480	\$ 916,974	\$ 832,815	-8.23%
Downtown Redevelopment <sup>(1)</sup>	395,209	414,765	430,614	-	-100.00%
Economic Development Capital	182,242	2,567,208	-	2,567,208	0.00%
Tourism	475,158	655,512	509,997	241,894	-63.10%
Innovations <sup>(2)</sup>	-	1,606,930	1,610,123	285,930	-82.21%
<b>Total</b>	<b>\$ 1,893,753</b>	<b>\$ 6,151,895</b>	<b>\$ 3,467,708</b>	<b>\$ 3,927,847</b>	<b>-36.15%</b>
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 967,429	\$ 986,772	\$ 1,009,261	\$ 722,974	
Ongoing <sup>(3)</sup>	-	986,772	1,009,261	722,974	-26.73%
One-time <sup>(3)</sup>	-	-	-	-	N/A
Operating & Maintenance	744,082	2,597,915	2,458,447	637,665	-75.45%
Capital - Major	182,242	2,567,208	-	2,567,208	0.00%
<b>Total</b>	<b>\$ 1,893,753</b>	<b>\$ 6,151,895</b>	<b>\$ 3,467,708</b>	<b>\$ 3,927,847</b>	<b>-36.15%</b>
Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Economic Development	6.000	6.000	5.000	5.000	-16.67%
Downtown Redevelopment <sup>(1)</sup>	2.000	2.000	2.000	0.000	-100.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
<b>Total</b>	<b>9.000</b>	<b>9.000</b>	<b>8.000</b>	<b>6.000</b>	<b>-33.33%</b>

<sup>(1)</sup> Effective July 1, 2017, Downtown Redevelopment is transferred from the Economic Development Division to the City Manager Department.

<sup>(2)</sup> Effective July 1, 2016, Innovations is moved from the City Manager Department to the Economic Development Division.

<sup>(3)</sup> Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

## 2016-17 Economic Development Accomplishments

- Through the 3<sup>rd</sup> quarter, combined business attraction/retention efforts have resulted in projects that have helped create more than 800 jobs with a potential for over 1,200 jobs within three years.
- Key Economic Development-assisted locate projects include Rogers Corporation (190 jobs), Orbital ATK (500), and Enterprise Rental Car (150). Staff has also been helping Intel Corporation move forward with plans to complete Fab 42, which will create 3,000 jobs.
- Assisted with nearly 600,000 square feet of completed office and industrial development, including Rockefeller Chandler Corporate Center IV, Rockefeller Chandler Crossroads Building 1, MS Chandler Airpark, and The HUB.
- The Business Location Team, led by Economic Development and Development Services staff, conducted 14 onsite meetings with businesses to help evaluate prospective locations and navigate the property development and permitting processes through the 3<sup>rd</sup> quarter.
- Successful re-launch of the Innovations business incubation program, including a new partnership with Arizona State University's Office (ASU) of Entrepreneurship + Innovation and program transition to the ASU Chandler Innovation Center space.
- Growth of the Innovations client base from 10 to 23 through the 3<sup>rd</sup> quarter with clients receiving an array of programming and services via the City's incubator management agreement with NACET.
- Innovations incubator clients have received \$1.86 million in funding capital.
- Partnered with Arizona@Work Maricopa County to conduct a career fair that included 28 organizations and was attended by 240 job seekers.
- Supported the redevelopment and reuse of vacant retail spaces, including Alamo Drafthouse Cinema and Blue 32 Sports Grill at Chandler Crossings, and REI at Chandler Pavilions.
- Promoted local export growth by hosting the City's first ExporTech workshop (which included four Chandler-based small businesses) and participating in the Export-Import Bank's Regional Export Promotion Program.
- Redesigned and updated the Chandler community profile publication and other marketing materials.
- Launched the Uptown Chandler employment corridor branding initiative to promote the area for business attraction and expansion opportunities, and support efforts to stimulate development and investment.
- Supported the University of Arizona in renewing their lease at the Chandler Community Center and introducing new programs that enhance higher education offerings in Chandler.
- Participated in over 40 direct meetings with Chandler businesses and over 25 meetings/presentations with the City's strategic brokerage and development partners through the 3<sup>rd</sup> quarter.
- Actively solicited group meetings and events to benefit the Chandler tourism community, with year-over-year increases in prospects and services for meetings and events as well as definite bookings.
- Issued a request for proposal to bring on a strategic planning consultant to develop a long-term Tourism Strategic Plan for the Tourism marketing program.
- Produced and distributed three destination marketing videos promoting uniquely Chandler businesses, benefits of doing business in Chandler, and places for dining, shopping, sightseeing, and things to do.
- Recruited a new event, the SHE Power Half Marathon & 5K, to Chandler which had 1,500 female runners in its Arizona debut including 83 non-Arizonan participants from more than 25 states.

> > > Economic Development – 1520 < < <

2017-18 Performance Measurements

**Goal:**

Promote and aggressively pursue industrial and office development within the City of Chandler.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objective:**

- ♦ Market the community to new office, industrial, and other uses in order to diversify and strengthen the economy.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Estimated number of office/industrial jobs created through business recruitment and expansion	767	3,730 <sup>(1)</sup>	1,000 <sup>(2)</sup>	1,000 <sup>(2)</sup>	1,000
Estimated office/industrial square feet absorbed/ added with City assistance	360,512	621,959 <sup>(1)</sup>	450,000	335,000 <sup>(2)</sup>	425,000
Estimated office/industrial capital investment created with City assistance	\$38,531,000	\$101,586,500 <sup>(1)</sup>	\$25,000,000	\$52,000,000 <sup>(2)</sup>	\$25,000,000

<sup>(1)</sup> Includes the expansion of NXP Semiconductors and new locations for CVS Health, DaVita Rx, Republic Services and Dignity Health East Valley Rehabilitation Hospital.

<sup>(2)</sup> Includes the expansion/corporate headquarters relocation of Rogers Corporation, expansion of AeroSpec and Orbital ATK, and new locations for Waymo, Amazon, and Mainstreet Transitional Care

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> **Economic Development – 1520** <<<

**Goal:**

Promote and pursue unique retail development within the City of Chandler.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objective:**

- ◆ Expand Chandler's regional retail market share through attracting and maintaining a balanced mix of retail and service facilities.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of new retail businesses located with City assistance	10	10	10	10	10
Estimated square footage of new retail space located with City assistance	233,199	345,789	70,000	20,000	50,000
Total retail square feet <sup>(1)</sup>	16,670,568	16,946,011	16,964,000	17,180,000	17,200,000
Retail occupancy rate	90%	92%	90%	92%	92%

<sup>(1)</sup> As part of the recommendations of the Mayor's 4-Corner Committee Report, staff seeks the elimination and/or redevelopment of underperforming retail space. As the City approaches build-out, a limited amount of new retail space will likely be developed, primarily in strategic locations that are underserved.

**Goal:**

Expand the sales tax base in order to provide City services to the public.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

**Objective:**

- ◆ Increase annual sales tax revenues by encouraging unique and dynamic retail businesses to locate and expand in the City.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance	\$1,273,197	\$1,711,656 <sup>(2)</sup>	\$1,360,000	\$99,000 <sup>(2)</sup>	\$247,500 <sup>(2)</sup>

<sup>(2)</sup> Based on estimated square footage of new retail space located with City assistance and an industry benchmark of \$330 in retail sales per square foot of space.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> Economic Development – 1520 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 638,242	\$ 649,112	\$ 663,894	\$ 663,261	\$ 604,419	-6.89%
Ongoing*	-	649,112	663,894	663,261	604,419	-6.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract	127,593	177,396	176,496	165,801	137,700	-22.38%
Operating Supplies	43,120	34,106	44,741	39,531	42,178	23.67%
Repairs/Maintenance	1,571	2,750	2,750	2,750	2,750	0.00%
Communications/Transportation	14,136	27,691	27,691	26,710	26,843	-3.06%
Insurance/Taxes	484	-	-	-	-	N/A
Rents/Utilities	749	-	-	-	-	N/A
Other Charges/Services	12,324	13,500	13,500	15,756	16,000	18.52%
Capital Replacement	2,925	2,925	2,925	3,165	2,925	0.00%
<b>Total Cost Center - 1520</b>	<b>\$ 841,144</b>	<b>\$ 907,480</b>	<b>\$ 931,997</b>	<b>\$ 916,974</b>	<b>\$ 832,815</b>	<b>-8.23%</b>
<b>General Fund</b>	<b>\$ 841,144</b>	<b>\$ 907,480</b>	<b>\$ 931,997</b>	<b>\$ 916,974</b>	<b>\$ 832,815</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Director, Economic Development Division	1	1	1	1	1	1
Economic Development Program Manager	0	2	1	1	1	1
Economic Development Research Assistant	1	2	2	2	2	2
Economic Development Specialist	1	0	1	1	1	1
Facility Support Specialist	0	1	1	1	0	0
Senior Economic Development Specialist	1	0	0	0	0	0
Senior Executive Assistant	2	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Facility Support Specialist position was transferred to cost center 3200, Buildings & Facilities, in the City Manager Department.

FY 2017-18 reflects a one-time allocation for the Science Saturday Event, which was also approved for one-time funding in FY 2016-17. The Science Saturday Event funding is offset by sponsorship revenues. An ongoing increase for commercial real estate software upgraded functionality is also included. FY 2017-18 reflects a decrease due to the elimination of one-time funding approved in the FY 2016-17 Adopted Budget for economic development marketing initiatives and export assistance program services.



Division: Economic Development Capital  
Cost Center: 1550

### Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Other Charges/Services	\$ 182,242	\$ -	\$ 2,567,208	\$ -	\$ -	N/A
Contingencies/Reserves	-	2,567,208	-	-	2,567,208	0.00%
<b>Total Cost Center - 1550</b>	<b>\$ 182,242</b>	<b>\$ 2,567,208</b>	<b>\$ 2,567,208</b>	<b>\$ -</b>	<b>\$ 2,567,208</b>	<b>0.00%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 182,242</b>	<b>\$ 2,567,208</b>	<b>\$ 2,567,208</b>	<b>\$ -</b>	<b>\$ 2,567,208</b>	

### Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 reflects the carryforward of unexpended program funding from FY 2016-17. Additional detail on the capital program is available in the 2018-2027 Capital Improvement Program.

**Division:** Tourism  
**Cost Center:** 1580

*Economic Development's Tourism Division enhances and extends the marketing efforts of the Chandler tourism community by marketing the community as a travel destination. The retention and expansion of the Chandler hospitality industry improves the quality of life for Chandler residents by creating jobs and revenue.*

### 2017-18 Performance Measurements

#### Goal:

Promote the City as a preferred destination for leisure visitors and meetings with a desire to increase visitation which would thereby provide economic benefit to the community and Chandler businesses.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

#### Objective:

- ◆ Create and market tourism websites to drive unique visits and provide information about Chandler.
- ◆ Initiate and coordinate marketing opportunities for the Chandler tourism community.
- ◆ Proactively solicit group meetings and events to benefit the Chandler tourism community.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Hotel/motel tax revenue collected	\$2,907,485	\$2,913,877	\$2,500,000	\$3,500,000	\$3,250,000
Revenue per available room (Rev/PAR) citywide <sup>(1)</sup>	\$69.93	\$71.95	\$59.00	\$68.00	\$68.00
Occupancy rate citywide <sup>(1)</sup>	63.6%	66.3%	60.0%	62%	60%
Visitor guide requests <sup>(2)</sup>	16,826	12,365	11,000	10,000	8,000
Number of website visits (tethered & mobile)	234,314	261,759	255,000	255,000	265,000
Group leads and services <sup>(3)</sup>	5	61	40	60	70

<sup>(1)</sup> These measures are reported on a monthly basis by Smith Travel Research and tabulated for fiscal year performance. Tabulation is converted from calendar year to fiscal year.

<sup>(2)</sup> Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.

<sup>(3)</sup> Group leads and services include but are not limited to meetings involving guest rooms, sports tournaments, and special events with the intent of driving room nights to Chandler hotels. Data collected for part of 4<sup>th</sup> quarter of Fiscal Year 2014-15 and onward.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > **Tourism – 1580** < < <

**Budget Summary**

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 116,108	\$ 117,257	\$ 119,019	\$ 120,000	\$ 118,555	1.11%
Ongoing*	-	117,257	119,019	120,000	118,555	1.11%
One-time*	-	-	-	-	-	N/A
Professional/Contract	226,240	426,260	425,707	254,301	76,260	-82.11%
Operating Supplies	13,189	12,195	19,018	19,346	12,195	0.00%
Communications/Transportation	110,278	98,000	115,753	114,550	33,084	-66.24%
Other Charges/Services	9,344	1,800	1,800	1,800	1,800	0.00%
<b>Total Cost Center - 1580</b>	<b>\$ 475,158</b>	<b>\$ 655,512</b>	<b>\$ 681,297</b>	<b>\$ 509,997</b>	<b>\$ 241,894</b>	<b>-63.10%</b>
<b>General Fund</b>	<b>\$ 173,192</b>	<b>\$ 240,512</b>	<b>\$ 266,297</b>	<b>\$ 203,143</b>	<b>\$ 241,894</b>	
<b>Grant Fund**</b>	<b>301,966</b>	<b>415,000</b>	<b>415,000</b>	<b>306,854</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 475,158</b>	<b>\$ 655,512</b>	<b>\$ 681,297</b>	<b>\$ 509,997</b>	<b>\$ 241,894</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

**Authorized Positions**

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Tourism Development Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Significant Budget Changes**

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

**Division:** Innovations  
**Cost Center:** 1590

*Innovations is a citywide business incubation and entrepreneurial development program. Established to support entrepreneurs, startups, and business owners, it offers access to resources, programs, and networking events at various partner locations.*

### 2017-18 Performance Measurements

#### Goal:<sup>(1)</sup>

Build a citywide incubator and entrepreneurial development program that supports and elevates all aspects of the entrepreneurial ecosystem to diversify the employment base and drive business and job growth in Chandler.

**Supports Priority Based Budgeting Goal(s):** Sustainable Economic Health

#### Objectives:<sup>(1)</sup>

- ◆ Introduce programs and networking events that facilitate connections and conversations across the ecosystem.
- ◆ Work with partner entities to provide training and education that supports and elevates the community as a whole.
- ◆ Develop and support an incubator-track curriculum that moves new businesses from early stage-to launch-to growth and into maturity.
- ◆ Connect the existing, established business community with the startup community to foster partnerships and collaboration.
- ◆ Support established businesses in growth and development with peer support groups, workshops, and events.
- ◆ Build a community of mentors and expert service providers in the areas of intellectual property, marketing, sales, funding, customer engagement, social media, grant writing, etc., to provide education, training, and support to new and emerging businesses and entrepreneurs.

Measures <sup>(1)</sup>	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total number of clients supported	N/A	10	15	25	25
Total number of client jobs created	N/A	15	30	25	35
Client engagement					
- Total number of events	N/A	13	25	25	25
- Total number of attendees	N/A	119	400	400	400

<sup>(1)</sup> Full-time programming and assistance was created in Fiscal Year (FY) 2015-16. As a result, all Goals, Objectives, and Measures are newly developed for FY 2016-17.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> **Innovations – 1590** <<<

**Budget Summary**

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 240,310	\$ 352,313	\$ 414,814	\$ 401,143	\$ 250,000	-29.04%
Operating Supplies	4,889	11,500	11,500	4,354	-	-100.00%
Repairs/Maintenance	-	45,600	45,600	23,881	35,930	-21.21%
Communications/Transportation	-	1,000	1,000	1,375	-	-100.00%
Rents/Utilities	1,295,599	1,196,517	1,196,535	1,179,370	-	-100.00%
<b>Total Cost Center - 1590</b>	<b>\$ 1,540,798</b>	<b>\$ 1,606,930</b>	<b>\$ 1,669,449</b>	<b>\$ 1,610,123</b>	<b>\$ 285,930</b>	<b>-82.21%</b>
<b>General Fund</b>	<b>\$ 1,540,798</b>	<b>\$ 1,606,930</b>	<b>\$ 1,669,449</b>	<b>\$ 1,610,123</b>	<b>\$ 285,930</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Significant Budget Changes**

Fiscal Year (FY) 2017-18 reflects one-time allocation for entrepreneurial and small business development, which was also allocated in FY 2016-17 with one-time funding. FY 2017-18 reflects an overall decrease in operations and maintenance funding due to the termination of the lease agreement with CCMVWP San Tan Tech, LLC.

**Division:** Fleet Services  
**Cost Center:** 1270

*Fleet Services provides preventive maintenance, repairs, and support for City vehicles. Specification writing, fabrication/welding, budget support, fuel control, and accident damage repair coordination are some of the main*

*functions.*

### 2017-18 Performance Measurements

During Fiscal Year 2016-17, the Fleet Services Division moved from the Fire, Health and Medical Department to the City Manager Department. Effective July 1, 2017, Fleet Services becomes a part of the newly created Administrative Services Department. Performance measurements may be found in the Administrative Services Department section of the budget book.

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ 1,038,023	\$ 1,034,000	\$ -	N/A
Ongoing*	-	-	1,038,023	1,034,000	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	2,300	2,300	-	N/A
Operating Supplies	-	-	53,814	51,868	-	N/A
Repairs/Maintenance	-	-	1,700	1,700	-	N/A
Communications/Transportation	-	-	4,360	5,860	-	N/A
Other Charges/Services	-	-	1,808	2,317	-	N/A
Machinery/Equipment	-	-	31,696	27,696	-	N/A
Capital Replacement	-	-	43,884	43,884	-	N/A
<b>Total Cost Center - 1270</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,177,585</b>	<b>\$ 1,169,625</b>	<b>\$ -</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,177,585</b>	<b>\$ 1,169,625</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

>>> **Fleet Services – 1270** <<<

**Authorized Positions**

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	0	0	0	0	0	0
Fleet Equipment Service Writer	0	0	0	0	1	0
Fleet Inventory Specialist	0	0	0	0	1	0
Fleet Services Supervisor	0	0	0	0	1	0
Lead Fleet Technician	0	0	0	0	0	0
Lead Fleet Technician - CDL	0	0	0	0	2	0
Senior Administrative Assistant	0	0	0	0	1	0
Senior Fleet Technician	0	0	0	0	0	0
Senior Fleet Technician - CDL	0	0	0	0	5	0
Service Equipment Worker	0	0	0	0	1	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2016-17, Fleet Services was moved to City Manager Department from the Fire, Health and Medical Department.

Effective July 1, 2017, the Fleet Services cost center is moved from the City Manager Department to the Administrative Services Department. Additional budget and staffing information may be found in the Administrative Services section of the budget book.

**Division:** Human Resources  
**Cost Center:** 1250

*Human Resources' mission is to strive to provide exceptional customer-driven services and develop opportunities in support of the following guiding principles: practice open and constructive communication; promote excellence in teamwork, customer service, and respect for individuals; and provide programs that balance the needs of the City with that of its employees and citizens. Additional responsibilities include management of the City's self-insured workers' compensation and medical programs, as well as the dental, short-term disability, and safety programs.*

### 2017-18 Performance Measurements

Effective July 1, 2017, the Human Resources Division moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,401,001	\$ 2,521,449	\$ 2,579,188	\$ 2,549,022	\$ -	-100.00%
Ongoing*	-	2,521,449	2,579,188	2,549,022	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	120,189	218,115	355,932	175,218	-	-100.00%
Operating Supplies	63,109	67,455	66,944	52,680	-	-100.00%
Repairs/Maintenance	3,044	4,500	4,500	4,250	-	-100.00%
Communications/Transportation	10,297	8,250	8,250	7,802	-	-100.00%
Insurance/Taxes	277,014	407,000	472,000	345,675	-	-100.00%
Other Charges/Services	108,864	100,300	174,103	118,175	-	-100.00%
Machinery/Equipment	59,587	82,000	81,800	81,800	-	-100.00%
Office Furniture/Equipment	-	420	420	400	-	-100.00%
Capital Replacement	-	-	-	980	-	N/A
<b>Total Cost Center - 1250</b>	<b>\$ 3,043,103</b>	<b>\$ 3,409,489</b>	<b>\$ 3,743,137</b>	<b>\$ 3,336,002</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 1,981,286</b>	<b>\$ 1,946,880</b>	<b>\$ 1,989,493</b>	<b>\$ 1,948,281</b>	<b>\$ -</b>	
<b>Workers Comp Self Ins Fund</b>	<b>728,736</b>	<b>949,892</b>	<b>1,041,517</b>	<b>827,163</b>	<b>-</b>	
<b>Medical Self Insurance Fund</b>	<b>333,081</b>	<b>512,717</b>	<b>712,127</b>	<b>560,558</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 3,043,103</b>	<b>\$ 3,409,489</b>	<b>\$ 3,743,137</b>	<b>\$ 3,336,002</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

>>> **Human Resources – 1250** <<<

**Authorized Positions**

<b>Position Title</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>
Administrative Services Director	0	0	0	0	1	0
Benefits & Labor Relations Administrator	0	1	1	1	1	0
Benefit Programs Manager	1	1	1	1	1	0
Director, Human Resources Division	1	1	1	1	0	0
Employee Services & HRMS Analyst	1	1	1	1	1	0
Employee Services & HRMS Manager	1	1	1	1	1	0
Human Resources Analyst	2	2	2	2	2	0
Human Resources Assistant	5	0	0	0	0	0
Human Resources Management Assistant	1	1	1	1	0	0
Human Resources Manager	2	1	1	1	1	0
Human Resources Specialist I	0	2	3	3	3	0
Human Resources Specialist II	0	2	2	2	2	0
Management Assistant	0	1	1	1	1	0
Medical Leave Coordinator	0	0	0	0	1	0
Organizational Development Coordinator	0	1	1	1	1	0
Safety Analyst	0	0	1	1	1	0
Safety Coordinator	1	1	1	1	1	0
Senior Human Resources Analyst	3	3	3	3	3	0
Training & Development Coordinator	1	0	0	0	0	0
Wellness Coordinator	0	0	1	1	1	0
Workers Compensation Coordinator	1	1	1	1	1	0
<b>Total</b>	<b>20</b>	<b>20</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2016-17 one Director, Human Resources Division position was reclassified to Administrative Services Director and one Human Resources Management Assistant position was reclassified to Medical Leave Coordinator.

Effective July 1, 2017, the Human Resources cost center is moved from City Manager Department to the newly created Administrative Services Department.

<b>Division:</b>	Workers' Compensation Liabilities
<b>Cost Center:</b>	1251

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Insurance/Taxes	\$ 1,801,919	\$ 2,479,500	\$ 2,479,500	\$ 2,000,000	\$ -	-100.00%
<b>Total Cost Center - 1251</b>	<b>\$ 1,801,919</b>	<b>\$ 2,479,500</b>	<b>\$ 2,479,500</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Workers' Comp Self Insurance Fund</b>	<b>\$ 1,801,919</b>	<b>\$ 2,479,500</b>	<b>\$ 2,479,500</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	

### Significant Budget Changes

Effective July 1, 2017, the Workers' Compensation Liabilities cost center is moved from City Manager Department to the newly created Administrative Services Department. Additional budget detail may be found in the Administrative Services section of the budget book.

**Division:** Information Technology  
Service Delivery  
Management &  
Administration

**Cost Center:** 1199

*Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Service Delivery Management & Administration Division is responsible for project management, business analysis, and computer applications training. This area also provides the overall financial management and administrative oversight for the entire division, citywide technology security practices, and oversight of citywide technology replacement funds and technology related project funding.*

### Information Technology Overview<sup>(1)</sup>

	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
<b>Expenditures by Cost Center</b>					
IT Service Delivery Mgmt & Admin	\$ 1,802,366	\$ 1,844,478	\$ 1,822,060	\$ -	-100.00%
IT Applications Support	3,490,841	3,946,198	4,352,164	-	-100.00%
IT Infrastructure & Client Support	2,827,375	3,193,145	3,096,314	-	-100.00%
ITOC Operations	73,783	152,681	14,675	-	-100.00%
ITOC Capital	1,120,128	2,804,748	213,765	-	-100.00%
IT Citywide Infrastructure Support Capital	444,378	2,331,162	943,362	-	-100.00%
<b>Total</b>	<b>\$ 9,758,871</b>	<b>\$ 14,272,412</b>	<b>\$ 10,442,340</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 6,630,034	\$ 7,078,321	\$ 6,972,202	\$ -	
Ongoing <sup>(2)</sup>	-	7,029,046	6,922,927	-	-100.00%
One-time <sup>(2)</sup>	-	49,275	49,275	-	-100.00%
Operating & Maintenance	1,564,331	2,058,181	2,313,011	-	-100.00%
Capital - Major	1,564,506	5,135,910	1,157,127	-	-100.00%
<b>Total</b>	<b>\$ 9,758,871</b>	<b>\$ 14,272,412</b>	<b>\$ 10,442,340</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Staffing by Cost Center</b>					
	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
IT Service Delivery Mgmt & Admin	13.000	13.000	13.000	0.000	-100.00%
IT Applications Support	20.000	20.000	21.000	0.000	-100.00%
IT Infrastructure & Client Support	20.000	22.000	21.000	0.000	-100.00%
<b>Total</b>	<b>53.000</b>	<b>55.000</b>	<b>55.000</b>	<b>0.000</b>	<b>-100.00%</b>

<sup>(1)</sup> Effective July 1, 2017, all Information Technology cost centers are transferred from the City Manager Department to the newly created Administrative Services Department.

<sup>(2)</sup> Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

> > > **Information Technology Service Delivery Management & Administration – 1199** < < <

**2017-18 Performance Measurements**

Effective July 1, 2017, the Information Technology Service Delivery Management & Administration cost center moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

**Budget Summary**

<b>Description</b>	<b>2015-16 Actual Expenditures</b>	<b>2016-17 Adopted Budget</b>	<b>2016-17 Adjusted Budget</b>	<b>2016-17 Estimated Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,672,633	\$ 1,651,768	\$ 1,680,553	\$ 1,593,000	\$ -	-100.00%
Ongoing*	-	1,651,768	1,680,553	1,593,000	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,719	50,212	77,409	48,856	-	-100.00%
Operating Supplies	56,453	19,160	19,160	23,375	-	-100.00%
Repairs/Maintenance	38,226	71,468	112,614	97,162	-	-100.00%
Communications/Transportation	14,966	22,200	22,200	23,460	-	-100.00%
Other Charges/Services	17,369	29,670	29,670	26,112	-	-100.00%
Machinery/Equipment	-	-	-	9,950	-	N/A
Office Furniture/Equipment	-	-	-	145	-	N/A
<b>Total Cost Center - 1199</b>	<b>\$ 1,802,366</b>	<b>\$ 1,844,478</b>	<b>\$ 1,941,606</b>	<b>\$ 1,822,060</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 1,802,366</b>	<b>\$ 1,844,478</b>	<b>\$ 1,941,606</b>	<b>\$ 1,822,060</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

> > > **Information Technology Service Delivery Management & Administration – 1199** < < <

**Authorized Positions**

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	0	0	0	0
Administrative Support II	1	0	0	0	0	0
Chief Information Officer	1	1	1	1	1	0
Executive Assistant	1	0	0	0	0	0
IT Applications Specialist	1	0	0	0	0	0
IT Coordinator	1	0	0	0	0	0
IT GIS Coordinator	1	0	0	0	0	0
IT GIS Database Analyst	1	0	0	0	0	0
IT Principal Service Delivery Analyst	0	2	2	2	2	0
IT Project Manager	1	0	0	0	0	0
IT Senior Project Manager	1	0	0	0	0	0
IT Senior Service Delivery Analyst	0	5	4	4	4	0
IT Service Delivery Coordinator	0	1	1	1	1	0
IT Services Manager	1	1	1	1	1	0
IT Training Coordinator	1	1	1	1	1	0
Management Assistant	0	0	0	0	1	0
Office Assistant	0	1	1	1	1	0
Operations System Analyst	1	0	0	0	0	0
Senior Administrative Assistant	0	0	1	1	0	0
Senior Management Analyst	0	1	1	1	1	0
Senior Management Assistant	1	0	0	0	0	0
Systems Analyst	1	0	0	0	0	0
<b>Total</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2016-17, one Senior Administrative Assistant position was reclassified to Management Assistant.

Effective July 1, 2017, the IT Service Delivery Management & Administration cost center is moved from the City Manager Department to the newly created Administrative Services Department.

**Division:** Information Technology  
Applications Support  
**Cost Center:** 1200

*Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff.*

*IT's Applications Support Division is responsible for maintaining, implementing, and supporting City applications and databases, which includes off-the shelf, customized, and City-developed applications and databases necessary to meet City operations and reporting requirements.*

### 2017-18 Performance Measurements

Effective July 1, 2017, the Information Technology Applications Support cost center moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,518,838	\$ 2,708,192	\$ 2,856,192	\$ 2,789,000	\$ -	-100.00%
Ongoing*	-	2,708,192	2,856,192	2,789,000	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	197,000	341,797	351,199	-	-100.00%
Operating Supplies	8,055	2,964	5,077	5,332	-	-100.00%
Repairs/Maintenance	919,804	1,002,577	1,071,226	1,085,357	-	-100.00%
Communications/Transportation	11,183	11,000	11,000	10,400	-	-100.00%
Other Charges/Services	26,982	19,965	19,965	19,965	-	-100.00%
Machinery/Equipment	1,479	-	84,356	85,841	-	N/A
Capital Replacement	4,500	4,500	4,500	5,070	-	-100.00%
<b>Total Cost Center - 1200</b>	<b>\$ 3,490,841</b>	<b>\$ 3,946,198</b>	<b>\$ 4,394,113</b>	<b>\$ 4,352,164</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 3,490,841</b>	<b>\$ 3,946,198</b>	<b>\$ 4,394,113</b>	<b>\$ 4,352,164</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

➤ ➤ ➤ **Information Technology Applications Support – 1200**    ⋈ ⋈ ⋈

**Authorized Positions**

<b>Position Title</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>
IT Application Support Specialist	1	0	0	0	0	0
IT Applications Manager	0	1	1	1	1	0
IT Applications Specialist	1	0	0	0	0	0
IT Applications Support Manager	1	0	0	0	0	0
IT Database Administrator	0	1	1	1	1	0
IT Database Analyst	1	1	1	1	1	0
IT Messaging Analyst	0	0	0	0	1	0
IT Messaging Application Developer	1	1	0	0	0	0
IT Messaging Integration Developer	0	0	2	2	2	0
IT Principal Programmer/Analyst	0	2	2	2	2	0
IT Principal Systems Analyst	1	0	0	0	0	0
IT Programmer	0	2	1	1	1	0
IT Programmer/Analyst	0	3	4	4	4	0
IT Senior Database Administrator	0	1	1	1	1	0
IT Senior Database Analyst	1	0	0	0	0	0
IT Senior Programmer/Analyst	0	6	7	7	7	0
Senior Systems Analyst	5	0	0	0	0	0
Systems Analyst	6	0	0	0	0	0
<b>Total</b>	<b>18</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>0</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2016-17, one IT Messaging Analyst position was transferred from cost center 1280, IT Infrastructure and Client Support.

Effective July 1, 2017, the IT Applications Support cost center is moved from the City Manager Department to the newly created Administrative Services Department.

**Division:** IT Infrastructure & Client Support  
**Cost Center:** 1280

*Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff.*

*IT's Infrastructure & Client Support Division is responsible for maintaining and supporting the City's network, telephony, server, web, and storage operations. This area provides end user device support including device deployment and repair, computer application deployment and license management, and standard office application support.*

### 2017-18 Performance Measurements

Effective July 1, 2017, the IT Infrastructure & Client Support cost center moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,438,563	\$ 2,718,361	\$ 2,766,733	\$ 2,590,202	\$ -	-100.00%
Ongoing*	-	2,669,086	2,717,458	2,540,927	-	-100.00%
One-time*	-	49,275	49,275	49,275	-	-100.00%
Professional/Contract	49,734	19,400	20,808	20,808	-	-100.00%
Operating Supplies	28,806	46,457	46,457	44,969	-	-100.00%
Repairs/Maintenance	183,032	144,114	149,335	153,906	-	-100.00%
Communications/Transportation	58,715	125,037	144,986	146,653	-	-100.00%
Rents/Utilities	12,512	-	-	-	-	N/A
Other Charges/Services	35,880	73,200	73,200	73,200	-	-100.00%
Machinery/Equipment	17,206	63,650	63,650	63,650	-	-100.00%
Capital Replacement	2,926	2,926	2,926	2,926	-	-100.00%
<b>Total Cost Center - 1280</b>	<b>\$ 2,827,375</b>	<b>\$ 3,193,145</b>	<b>\$ 3,268,095</b>	<b>\$ 3,096,314</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 2,827,375</b>	<b>\$ 3,193,145</b>	<b>\$ 3,268,095</b>	<b>\$ 3,096,314</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

>>> **Information Technology Infrastructure & Client Support – 1280** <<<

**Authorized Positions**

<b>Position Title</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>
IT Communications Coordinator	1	0	0	0	0	0
IT Desktop Specialist	2	0	0	0	0	0
IT Desktop Technician	3	0	0	0	0	0
IT Infrastructure Manager	1	1	1	1	1	0
IT Messaging Analyst	1	1	1	1	0	0
IT Network Analyst	2	1	1	1	1	0
IT Network Technician	0	1	1	1	1	0
IT Principal Systems Specialist	2	2	2	2	2	0
IT Security Administrator	1	1	1	1	1	0
IT Security Analyst	1	1	1	1	1	0
IT Senior Communications Coordinator	1	0	0	0	0	0
IT Senior Network Analyst	0	2	2	2	2	0
IT Senior Systems Specialist	1	1	1	1	1	0
IT Service Desk Specialist	0	2	2	2	2	0
IT Service Desk Supervisor	1	1	1	1	1	0
IT Service Desk Technician	0	3	3	4	4	0
IT Systems Specialist	2	2	2	2	2	0
IT Web Developer	0	0	0	1	1	0
IT Webmaster	1	1	1	1	1	0
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>21</b>	<b>0</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2016-17, one IT Messaging Analyst position was transferred to cost center 1200, IT Applications Support.

Effective July 1, 2017, the IT Infrastructure and Client Support cost center is moved from the City Manager Department to the newly created Administrative Services Department.

**Division:** Information Technology  
Oversight Committee  
(ITOC) Capital

**Cost Center:** 1285

### Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 551,229	\$ 339,700	\$ 1,344,220	\$ 212,479	\$ -	-100.00%
Operating Supplies	73,237	-	4,763	-	-	N/A
Repairs/Maintenance	1,200	-	-	-	-	N/A
Communications/Transportation	7,941	-	10,424	1,261	-	N/A
Other Charges/Services	8,300	-	30,000	25	-	N/A
Contingencies/Reserves	-	2,184,048	314,288	-	-	-100.00%
Machinery/Equipment	478,220	281,000	782,577	-	-	-100.00%
<b>Total Cost Center - 1285</b>	<b>\$ 1,120,128</b>	<b>\$ 2,804,748</b>	<b>\$ 2,486,272</b>	<b>\$ 213,765</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 1,111,128</b>	<b>\$ 2,775,486</b>	<b>\$ 2,457,010</b>	<b>\$ 193,528</b>	<b>\$ -</b>	
<b>Water Operating Fund</b>	<b>-</b>	<b>21,644</b>	<b>21,644</b>	<b>15,239</b>	<b>-</b>	
<b>Wastewater Operating Fund</b>	<b>9,000</b>	<b>620</b>	<b>620</b>	<b>-</b>	<b>-</b>	
<b>Solid Waste Operating Fund</b>	<b>-</b>	<b>6,998</b>	<b>6,998</b>	<b>4,998</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 1,120,128</b>	<b>\$ 2,804,748</b>	<b>\$ 2,486,272</b>	<b>\$ 213,765</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

### Significant Budget Changes

Effective July 1, 2017, the ITOC Capital cost center is moved from the City Manager Department to the newly created Administrative Services Department.

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 incorporates the carryforward of unexpended program funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

**Division:** Information Technology  
Oversight Committee  
Operations (ITOC)  
**Cost Center:** 1286

*The Information Technology Oversight Committee (ITOC) Operating Division plans, develops, monitors, and documents Information Technology (IT) Projects.*

### 2017-18 Performance Measurements

Effective July 1, 2017, the Information Technology Oversight Committee Operations (ITOC) cost center moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

### Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	\$ 429	\$ -	\$ -	\$ -	\$ -	N/A
Repairs/Maintenance	73,354	152,681	152,356	14,675	-	-100.00%
<b>Total Cost Center - 1286</b>	<b>\$ 73,783</b>	<b>\$ 152,681</b>	<b>\$ 152,356</b>	<b>\$ 14,675</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Fund</b>	<b>\$ 73,783</b>	<b>\$ 152,681</b>	<b>\$ 152,356</b>	<b>\$ 14,675</b>	<b>\$ -</b>	

### Significant Budget Changes

Effective July 1, 2017, the ITOC Operations cost center is moved from the City Manager Department to the newly created Administrative Services Department.

<b>Division:</b>	Information Technology Citywide Infrastructure Support Capital
<b>Cost Center:</b>	1287

### Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 7,665	\$ -	\$ -	\$ 810	\$ -	N/A
Ongoing*	-	-	-	810	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	115,114	172,000	458,305	157,759	-	-100.00%
Operating Supplies	314	-	-	-	-	N/A
Repairs/Maintenance	-	-	80,547	80,547	-	N/A
Other Charges/Services	597	268,000	268,000	188,710	-	-100.00%
Contingencies/Reserves	-	1,131,816	-	-	-	-100.00%
Machinery/Equipment	270,687	174,000	814,706	408,190	-	-100.00%
Office Furniture/Equipment	50,000	478,000	480,255	-	-	-100.00%
Capital Replacement	-	107,346	107,346	107,346	-	-100.00%
<b>Total Cost Center - 1287</b>	<b>\$ 444,378</b>	<b>\$ 2,331,162</b>	<b>\$ 2,209,159</b>	<b>\$ 943,362</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 444,378</b>	<b>\$ 2,331,162</b>	<b>\$ 2,209,159</b>	<b>\$ 943,362</b>	<b>\$ -</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

### Significant Budget Changes

Effective July 1, 2017, the Information Technology Citywide Infrastructure Support Capital cost center is moved from the City Manager Department to the newly created Administrative Services Department.

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 incorporates the carryforward of unexpended program funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

**Division:** Neighborhood Resources  
**Cost Center:** 1060

*Neighborhood Resources' mission is to strengthen and enrich the community by providing high quality services and resources through educational programs, neighborhood revitalization, resident empowerment, partnerships, and assisting those in need. The Neighborhood Resources Division provides administrative oversight for Code Enforcement, Community Development, Neighborhood Programs, Diversity Programs, and Housing & Redevelopment, enabling a coordinated effort between the five areas for programs and services that help maintain a healthy and strong community. In addition to administrative oversight, Neighborhood Resources administers programs and services that enhance and sustain neighborhoods throughout the City of Chandler.*

*Effective July 1, 2016, Neighborhood Resources has been returned to the General Government section from the Community Services (formerly Community & Neighborhood Services) section. For presentation purposes, the prior year history is reflected in this summary, but not in the General Government overview.*

### Neighborhood Resources Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources	\$ 818,972	\$ 678,869	\$ 455,101	\$ 483,508	-28.78%
Code Enforcement	1,021,389	1,219,237	1,489,359	1,187,798	-2.58%
Housing and Redevelopment	7,959,291	12,941,727	8,484,422	12,388,605	-4.27%
Community Development	3,165,556	4,575,021	4,449,405	3,873,326	-15.34%
<b>Total</b>	<b>\$ 12,965,207</b>	<b>\$ 19,414,854</b>	<b>\$ 14,878,287</b>	<b>\$ 17,933,237</b>	<b>-7.63%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 3,781,927	\$ 4,348,045	\$ 1,909,931	\$ 4,284,618	
Ongoing <sup>(1)</sup>	-	4,348,045	1,909,931	4,284,618	-1.46%
One-time <sup>(1)</sup>	-	-	-	-	N/A
Operating & Maintenance	9,183,280	15,066,809	12,968,356	13,648,619	-9.41%
<b>Total</b>	<b>\$ 12,965,207</b>	<b>\$ 19,414,854</b>	<b>\$ 14,878,287</b>	<b>\$ 17,933,237</b>	<b>-7.63%</b>
<b>Staffing by Cost Center</b>	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>% Change Adopted to Adopted</b>
Neighborhood Resources	6.800	5.000	4.000	4.000	-20.00%
Code Enforcement	12.500	12.500	12.500	12.500	0.00%
Housing and Redevelopment	23.500	23.500	23.500	23.500	0.00%
Community Development	5.700	7.500	7.500	8.500	13.33%
<b>Total</b>	<b>48.500</b>	<b>48.500</b>	<b>47.500</b>	<b>48.500</b>	<b>0.00%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

### **2016-17 Neighborhood Resources Accomplishments**

- Facilitated two Mayor's Listening Tour meetings and the Mayor's Homeowner's Association (HOA) Summit, and conducted two HOA Academies.
- Increased participation in the Mayor's Neighborhood Awards by partnering with the Chandler Police Crime Prevention Unit and increasing the focus on neighborhoods that have participated in the annual G.A.I.N. (Getting Arizona Involved in Neighborhoods) event.
- Acquired a new fully equipped tool trailer to provide volunteers the tools needed to perform community service projects with residents living in neighborhoods that are on the brink of decline.
- Community Development provided funding for twenty-five (25) emergency home repairs in partnership with Habitat for Humanity.
- Community Development completed five (5) home rehabilitations resulting in the repair or replacement of electrical, plumbing, roofing, heating and cooling, and other major systems.
- Administered \$1.1 million in General Fund and \$1.2 million in Community Development Block Grants funding to provide services through partnerships with 65 social service programs.
- Organized the 4th Annual Operation Back to School event in which over 50 organizations came together to provide 3,000 low to moderate income students with backpacks/supplies, uniforms, shoes, socks, underwear, and free haircuts for a total value of up to \$75 per student.
- Continued support of diverse organizations and activities to include 23 diversity events, 14 school partnerships, and over 1,400 student participants with a total attendance of more than 14,000.
- The Code Enforcement staff have proactively initiated 54% of its overall caseload and completed over 12,687 inspections.
- The Code Enforcement Graffiti Abatement Technician has removed 72,112 square feet of graffiti from over 1,100 sites throughout the city.
- Evaluated and streamlined several workflow processes have been resulting in a significant improvement in staff efficiency and effectiveness.
- Administered the Family Self-Sufficiency (FSS) program for sixty (60) Section 8 families and sixty (60) public housing families.
- Provided case management and counseling services for thirty-five (35) formally homeless individuals living in transitional housing.
- Facilitated homework assistance, arts and crafts, field trips, and recreation opportunities for four hundred forty-eight (448) youth residing in Public Housing.
- Initiated the City of Chandler Public Housing Book Rich Environment Initiative in partnership with the City of Chandler's Public Housing Authority and Chandler Public Library.
- Conducted landlord outreach training for local real estate professionals to educate landlords regarding the benefits of the Section 8 program and created a quarterly newsletter for landlords interested in the program.

> > > **Neighborhood Resources – 1060** < < <

**2017-18 Performance Measurements**

**Goal:**

To facilitate communication among neighbors by assisting residents with identification of resources needed for community building efforts.

**Support Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Sustainable Economic Health

**Objective:**

- ♦ To develop and implement a neighborhood grant program and encourage resident leadership and neighborhood communication through the Neighborhood Registration Program.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of neighborhood grants funded	7	15	15	12	15
Number of registered neighborhood groups	308	313	320	320	320
Number of neighborhood leaders representing registered neighborhood groups	1,475	1,578	1,495	1,590	1,600

**Goal:**

To increase resident knowledge of community based programs and offer training and educational activities to empower residents and develop informed neighborhood leaders.

**Support Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Leisure, Culture, and Education

**Objective:**

- ♦ To provide training to resident leaders in an effort to develop and improve their neighborhood organizations.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of residents attending neighborhood training opportunities and classes in Chandler	702 <sup>(1)</sup>	535	695	475	500
Number of neighborhood training and classes offered in Chandler	18	12	17	10	11
Number of neighborhood action plans developed in partnership with neighbors	11	N/A <sup>(2)</sup>	10	N/A <sup>(2)</sup>	N/A <sup>(2)</sup>

<sup>(1)</sup> The Traditional Neighborhood Academy had a peak in attendance during Fiscal Year (FY) 2014-15.

<sup>(2)</sup> The Traditional Neighborhood Academy provided a location to develop action plans. The program will be replaced with a new program in FY 2017-18

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > **Neighborhood Resources – 1060** < < <

**Budget Summary**

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 756,037	\$ 572,587	\$ 417,309	\$ 387,547	\$ 454,103	-20.69%
Ongoing*	-	572,587	417,309	387,547	454,103	-20.69%
One-time*	-	-	-	-	-	N/A
Professional/Contract	38,447	17,202	70,356	22,178	16,802	-2.33%
Operating Supplies	9,416	6,959	5,359	7,084	5,500	-20.97%
Repairs/Maintenance	4,977	53,250	52,200	16,023	2,150	-95.96%
Communications/Transportation	8,334	6,500	4,144	4,400	3,953	-39.18%
Rents/Utilities	-	500	500	244	600	20.00%
Other Charges/Services	1,759	2,921	400	400	400	-86.31%
Machinery/Equipment	-	18,950	18,950	17,225	-	-100.00%
<b>Total Cost Center - 1060</b>	<b>\$ 818,972</b>	<b>\$ 678,869</b>	<b>\$ 569,218</b>	<b>\$ 455,101</b>	<b>\$ 483,508</b>	<b>-28.78%</b>
<b>General Fund</b>	<b>\$ 818,972</b>	<b>\$ 678,869</b>	<b>\$ 569,218</b>	<b>\$ 455,101</b>	<b>\$ 483,508</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Authorized Positions**

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Community & Neighborhood Resources Director	0	0	1	1	0	0
Community Resource Coordinator	1	1	1	0	0	0
Community Resources/Diversity Manager	0.8	0.8	0.8	0	0	0
Customer Service Representative	0.45	0.45	0	0	0	0
Director, Neighborhood Resources Division	0.9	0.9	0	0	0	0
Management Assistant	0	1	2	2	2	2
Neighborhood Programs Assistant	1	0	0	0	0	0
Neighborhood Programs Coordinator	1	1	0	0	0	0
Neighborhood Programs Supervisor	0	0	1	1	1	1
Neighborhood Resources Director	0	0	0	0	1	1
Senior Management Analyst	0	0	1	1	0	0
<b>Total</b>	<b>5.15</b>	<b>5.15</b>	<b>6.8</b>	<b>5</b>	<b>4</b>	<b>4</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2016-17, cost center 1060, Neighborhood Resources, as well as all other Neighborhood Resources related cost centers, was moved to the City Manager Department from the former Community & Neighborhood Services Department. As a part of this shift, the Community & Neighborhood Resources Director position was reclassified to Community Services Director, and it, along with the Senior Management Analyst position, was transferred to cost center 4300, Community Services Administration.

**Division:** Code Enforcement  
**Cost Center:** 1061

*The Code Enforcement Unit provides public information, enforcement, and incentives for residents to comply with City zoning and nuisance code requirements. This unit*

*also engages in specialized activities such as graffiti removal/abatement, education, and other activities as needed.*

### 2017-18 Performance Measurements

#### Goal:

The Code Enforcement Unit strives to improve the quality of life in the City of Chandler and promotes the public health, safety, and general welfare of the City by protecting neighborhoods and property values from blight, decline, and deterioration through the education and enforcement of the City's zoning, sign, and neighborhood maintenance codes.

**Supports Priority Based Budget Goal(s):** Healthy and Attractive Community; Safe Community; Good Governance

#### Objectives:

- ◆ Respond to citizens' complaints and conduct inspections in regard to violations of the City's zoning, sign, and neighborhood maintenance codes.
- ◆ Proactively initiate at least 50% of all cases.
- ◆ Conduct an initial inspection on code enforcement complaints within two days of receipt 95% of the time.
- ◆ Abate graffiti instances both proactively and reactively.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total number of cases <sup>(1)(2)</sup>	6,135	4,343	9,000	5,500	N/A
From complaint received, number of days to graffiti abatement <sup>(1)</sup>	1	1	1	1	N/A
From complaint receipt, number of days to first inspection <sup>(1)</sup>	3	9	2	3	N/A
Percentage of proactively initiated cases	50%	38%	51%	62%	65%
Total number of inspections completed <sup>(3)</sup>	N/A	N/A	N/A	N/A	13,000
Percentage of initial inspections conducted within 2 days of receipt <sup>(3)</sup>	N/A	N/A	N/A	N/A	95%
Total number of graffiti sites abated <sup>(3)</sup>	N/A	N/A	N/A	N/A	900
Total square footage of graffiti removed <sup>(3)</sup>	N/A	N/A	N/A	N/A	85,000

<sup>(1)</sup> Measure discontinued effective Fiscal Year (FY) 2017-18.

<sup>(2)</sup> Total number of cases decreased as a result of redefining how cases are categorized.

<sup>(3)</sup> New measure effective FY 2017-18.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> **Code Enforcement – 1061** <<<

**Goal:**

The Code Enforcement Unit will work in partnership with Mayor and Council, the Neighborhood Advisory Committee, other City departments, citizens, various citizens groups, and local businesses to promote existing and new Code Enforcement Unit programs and services.

**Supports Priority Based Budget Goal(s):** Healthy and Attractive Community; Good Governance

**Objective:**

- ◆ Participate with Neighborhood Programs in Neighborhood Action Planning Process for at least four neighborhood action plans.
- ◆ Provide a Code Enforcement overview/update to other City Departments to promote continued collaboration and awareness of code enforcement activities and services.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of neighborhood action planning processes in tandem with neighborhood programs	15 <sup>(1)</sup>	7	8	8	5
Number of code enforcement overview/updates provided to other City departments	2	2	2	2	2

<sup>(1)</sup> Fiscal Year 2014-15 reflects a peak demand in meetings, and sufficient staff was available to attend.

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

➤ ➤ ➤ **Code Enforcement – 1061** ➤ ➤ ➤

**Budget Summary**

<b>Description</b>	<b>2015-16 Actual Expenditures</b>	<b>2016-17 Adopted Budget</b>	<b>2016-17 Adjusted Budget</b>	<b>2016-17 Estimated Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 876,222	\$ 1,076,965	\$ 1,088,224	\$ 1,083,878	\$ 1,044,956	-2.97%
Ongoing*	-	1,076,965	1,088,224	1,083,878	1,044,956	-2.97%
One-time*	-	-	-	-	-	N/A
Professional/Contract	36,963	26,001	219,034	190,500	25,000	-3.85%
Operating Supplies	41,099	55,595	58,787	51,707	55,620	0.04%
Repairs/Maintenance	2,585	3,300	3,300	3,600	2,300	-30.30%
Communications/Transportation	24,290	18,600	20,305	25,594	21,940	17.96%
Insurance/Taxes	238	1,500	1,500	1,500	-	-100.00%
Other Charges/Services	5,115	2,010	2,010	5,377	3,266	62.49%
Machinery/Equipment	140	500	92,938	92,437	-	-100.00%
Office Furniture/Equipment	21	50	50	50	-	-100.00%
Capital Replacement	34,716	34,716	34,716	34,716	34,716	0.00%
<b>Total Cost Center - 1061</b>	<b>\$ 1,021,389</b>	<b>\$ 1,219,237</b>	<b>\$ 1,520,864</b>	<b>\$ 1,489,359</b>	<b>\$ 1,187,798</b>	<b>-2.58%</b>
<b>General Fund</b>	<b>\$ 1,021,389</b>	<b>\$ 1,219,237</b>	<b>\$ 1,520,864</b>	<b>\$ 1,489,359</b>	<b>\$ 1,187,798</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>
Administrative Assistant	0	1	1	1	1	1
Administrative Specialist	1	0	0	0	0	0
Code Inspector	5	6	6	6	6	6
Commercial Code Inspector	0	0	1	1	1	1
Graffiti Abatement Technician	1	1	1	1	1	1
Neighborhood Preservation Manager	1	1	1	1	1	1
Neighborhood Preservation Supervisor	0	0	0	0	2	2
Senior Code Inspector	2.5	2.5	2.5	2.5	0.5	0.5
<b>Total</b>	<b>10.5</b>	<b>11.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2016-17, cost center 1061, Code Enforcement, as well as all other Neighborhood Resources related cost centers, was moved to the City Manager Department from the former Community & Neighborhood Services Department, and two Senior Code Inspector positions were reclassified to Neighborhood Preservation Supervisor.

**Division:** Housing and Redevelopment  
**Cost Center:** 4650

*Housing and Redevelopment Division provides, facilitates, develops, and manages affordable housing products and supportive services to eligible persons with limited incomes through a variety of federal, state, local, and private resources.*

### 2017-18 Performance Measurements

**Goal:**

To provide decent, safe, and sanitary housing for the City's low and moderate income citizens.

**Supports Priority Based Budget Goal(s):** Healthy and Attractive Community

**Objectives:**

- ◆ Ensure maximum availability of the City's 303 public housing units to qualified families.
- ◆ Provide a comprehensive and efficient maintenance program for the City's public housing units.
- ◆ Ensure that available Section 8 Program funding provides the most opportunity to assist eligible participants.
- ◆ As funding allows, provide supportive service programs that promote self-sufficiency and economic independence.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Annual lease rate of all public housing units	99%	99%	98%	99%	98%
Maintain utilization rate of 96% or better for section 8 housing units	99%	100%	98%	98%	98%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > Housing and Redevelopment – 4650 < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,738,919	\$ 1,970,894	\$ 1,997,570	\$ 185,506	\$ 1,976,337	0.28%
Ongoing*	-	1,970,894	1,997,570	185,506	1,976,337	0.28%
One-time*	-	-	-	-	-	N/A
Professional/Contract	323,698	626,192	614,105	751,543	439,757	-29.77%
Operating Supplies	76,313	122,950	122,650	119,650	131,678	7.10%
Repairs/Maintenance	115,176	264,250	244,250	221,746	253,000	-4.26%
Communications/Transportation	7,871	16,868	16,868	17,368	18,883	11.95%
Insurance/Taxes	25,257	38,000	38,000	38,000	37,500	-1.32%
Rents/Utilities	135,969	157,000	157,000	158,000	157,700	0.45%
Other Charges/Services	4,915,590	5,267,850	5,267,850	5,267,850	5,168,750	-1.88%
Contingencies/Reserves	-	3,829,416	3,816,680	816,680	3,570,000	-6.77%
Land/Improvements	49,753	-	-	-	100,000	N/A
Building/Improvements	570,744	616,307	989,515	872,079	500,000	-18.87%
Machinery/Equipment	-	32,000	32,000	36,000	35,000	9.38%
<b>Total Cost Center - 4650</b>	<b>\$ 7,959,291</b>	<b>\$ 12,941,727</b>	<b>\$ 13,296,488</b>	<b>\$ 8,484,422</b>	<b>\$ 12,388,605</b>	<b>-4.27%</b>
<b>General Fund</b>	<b>\$ 85,189</b>	<b>\$ 85,285</b>	<b>\$ 87,172</b>	<b>\$ 87,180</b>	<b>\$ 77,943</b>	
<b>PHA Family Site Fund</b>	<b>995,105</b>	<b>1,489,803</b>	<b>1,528,108</b>	<b>1,011,812</b>	<b>1,383,260</b>	
<b>Scattered Site Fund</b>	<b>616,438</b>	<b>1,093,403</b>	<b>1,162,023</b>	<b>882,723</b>	<b>978,459</b>	
<b>PHA Management Fund</b>	<b>579,607</b>	<b>638,930</b>	<b>649,079</b>	<b>65,656</b>	<b>650,862</b>	
<b>PHA Family Self Sufficiency Fund</b>	<b>-</b>	<b>142,872</b>	<b>147,670</b>	<b>-</b>	<b>147,912</b>	
<b>Section 8 Voucher Fund</b>	<b>4,919,353</b>	<b>5,585,934</b>	<b>5,590,158</b>	<b>5,304,773</b>	<b>5,391,329</b>	
<b>Capital Program Grant Fund</b>	<b>547,283</b>	<b>850,000</b>	<b>939,619</b>	<b>939,619</b>	<b>704,240</b>	
<b>Reinvestment Project Fund</b>	<b>216,315</b>	<b>55,500</b>	<b>192,659</b>	<b>192,659</b>	<b>54,600</b>	
<b>Public Housing Contingency Fund</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	
<b>Grand Total</b>	<b>\$ 7,959,291</b>	<b>\$ 12,941,727</b>	<b>\$ 13,296,488</b>	<b>\$ 8,484,422</b>	<b>\$ 12,388,605</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

> > > Housing and Redevelopment – 4650 < < <

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1.55	1.55	2	2	1	1
Family Self-Sufficiency Specialist	1	2	2	2	2	2
Housing Administration Supervisor	1	1	1	1	1	1
Housing and Redevelopment Manager	1	1	1	1	1	1
Housing Assistant	0	0	0	0	1	1
Housing Financial Supervisor	0	0	0	0	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Worker	5	5	5	5	5	5
Housing Project Coordinator	1	1	1	1	1	1
Housing Quality Standards Inspector	1	1	1	1	1	1
Housing Specialist	4	4	4	4	4	4
Lead Housing Maintenance Worker	1	1	1	1	1	1
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II (0.5 FTE positions)	1.5	1.5	1.5	1.5	1.5	1.5
Senior Accountant	0.7	0.7	1	1	0	0
<b>Total</b>	<b>21.75</b>	<b>22.75</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, cost center 4650, Housing and Redevelopment, as well as all other Neighborhood Resources related cost centers, was moved to the City Manager Department from the former Community & Neighborhood Services Department, one Customer Service Representative was reclassified to Housing Assistant and one Senior Accountant position was reclassified to Housing Financial Supervisor.

**Division:** Community Development  
**Cost Center:** 4700

Community Development is committed to improving the human service needs of Chandler residents through the coordination of housing and neighborhood revitalization programs and by supporting local social service programs. The division utilizes various Housing and Urban Development Department funds to serve Chandler's low and moderate income citizens. In addition, through the guidance of the Housing and Human Services Commission, the division is responsible for administering City of Chandler General Funds in the form of the Youth Enhancement and Acts of Kindness Programs, as well as the Social Service Fund. The unit's goal is to improve quality of life for Chandler residents through funding or through the provision of programs that provide improved housing conditions, enhanced economic development opportunities, and a variety of social programs to address human service needs.

### 2017-18 Performance Measurements

**Goal:**

Coordinate the support of human services to enhance the quality of life for Chandler low and moderate income residents.

**Supports Priority Based Budget Goal(s):** Healthy and Attractive Community; Good Governance

**Objectives:**

- ♦ Work with non-profit and faith-based agencies as well as local businesses to facilitate the provision of human services to our residents and to provide support for these efforts through the City's Human Services Funding Process.
- ♦ Utilize Community Development Block Grant and HOME funds to rehabilitate substandard housing and to provide for new permanent affordable housing and rental properties for low and moderate income citizens.
- ♦ Provide support for capital improvement projects that revitalize neighborhoods and enhance the safety and quality of life for low and moderate income residents.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of social service programs provided through human services funding and partnerships	57	59	57	58	58
Number of rehabilitated housing units	94	55	79	45	55
Units of new affordable housing	5	8	6	4	8
Number of capital projects targeting neighborhoods in Chandler	1	1	2	1	1
Number of public facility capital projects in Chandler neighborhoods	1	2	1	0	2
Number of homeless programs funded	20	18	16	6	6
Number of homeless clients served	888	1,607	500	1,327	1,344
Number of partnerships to serve the homeless	53	59	49	56	56

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

> > > **Community Development – 4700** < < <

**Goal:**

To facilitate neighborhood enhancement, community activities, and provide for social service needs among residents by creating partnerships and identifying resources through collaboration with the “For Our City” initiative and various corporate, social, non-profit, and faith-based groups within the City of Chandler.

**Support Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Sustainable Economic Health

**Objective:**

- ◆ To encourage and acknowledge the resources brought to Chandler residents in need by supporting volunteerism.
- ◆ To coordinate service needs of the City of Chandler and non-profit organizations with the service resources of faith-based communities, employers, business groups, and others in the Chandler area.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of neighborhood programs and staff led volunteer projects	5	5	5	5	5
Number of participants involved in the volunteer projects	494	425	400	375	400
Number of partnerships with corporate, social, non-profit, and faith-based groups	101	102	106	106	110
Number of initiatives completed through these partnerships	8	8	8	8	8

**Goal:**

To promote mutual respect and inclusion in Chandler by working towards the elimination of prejudice and discrimination.

**Support Priority Based Budgeting Goal(s):** Leisure, Culture, and Education

**Objective:**

- ◆ Collaborate with community groups to promote amicable relations and educate the public on aspects of diversity.
- ◆ Conduct outreach and support diversity programs in schools.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Diversity events held in the City	27	22	24	22	22
Community group partners	25	27	28	27	28
Students reached through diversity programs	9,826 <sup>(1)</sup>	2,641	3,000	2,000	2,600
School partners	14	18	18	15	18

<sup>(1)</sup> 5,000 counted for student visitors to East Valley Jewish Community Center “Then They Came for Me...” exhibit at Chandler Gilbert Community College and Chandler Public Library.

\* 2016-17 Year End Estimate reflects “six months actual” and “six months estimated.”  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

➤ ➤ ➤ **Community Development – 4700** ➤ ➤ ➤

**Budget Summary**

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 410,749	\$ 727,599	\$ 740,357	\$ 253,000	\$ 809,222	11.22%
Ongoing*	-	727,599	740,357	253,000	809,222	11.22%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,930,398	2,969,107	3,276,941	3,104,164	2,025,922	-31.77%
Operating Supplies	19,212	16,500	16,500	26,572	13,900	-15.76%
Repairs/Maintenance	2,000	2,260	2,260	2,260	2,260	0.00%
Communications/Transportation	3,237	5,140	5,140	8,917	9,840	91.44%
Other Charges/Services	791,168	635,683	790,683	825,060	812,182	27.77%
Land/Improvements	-	-	40,531	10,000	-	N/A
Building/Improvements	-	218,732	218,732	218,732	200,000	-8.56%
Office Furniture/Equipment	8,792	-	700	700	-	N/A
<b>Total Cost Center - 4700</b>	<b>\$ 3,165,556</b>	<b>\$ 4,575,021</b>	<b>\$ 5,091,844</b>	<b>\$ 4,449,405</b>	<b>\$ 3,873,326</b>	<b>-15.34%</b>
<b>General Fund</b>	<b>\$ 1,262,306</b>	<b>\$ 1,529,820</b>	<b>\$ 1,639,432</b>	<b>\$ 1,476,329</b>	<b>\$ 1,519,560</b>	
<b>Grant Fund**</b>	<b>3,136</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	
<b>HOME Program Fund</b>	<b>837,288</b>	<b>1,032,377</b>	<b>1,251,722</b>	<b>1,215,071</b>	<b>591,912</b>	
<b>CDBG Fund</b>	<b>1,062,825</b>	<b>2,002,824</b>	<b>2,190,690</b>	<b>1,758,005</b>	<b>1,761,854</b>	
<b>Grand Total</b>	<b>\$ 3,165,556</b>	<b>\$ 4,575,021</b>	<b>\$ 5,091,844</b>	<b>\$ 4,449,405</b>	<b>\$ 3,873,326</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding (Fund 217 only) will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

> > > **Community Development – 4700** < < <

**Authorized Positions**

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
CDBG Program Supervisor	1	1	1	1	1	1
Code Inspector	0	0	0	0	0	1
Community Development Coordinator	1	1	1	1	1	1
Community Resource Assistant	1	0	0	0	0	0
Community Resource Coordinator	0	0	0	1	1	1
Community Resources/Diversity Manager	0.2	0.2	0.2	1	1	1
Customer Service Representative	1	1	1	1	1	1
Director, Neighborhood Resources Division	0.1	0.1	0	0	0	0
Housing Rehabilitation Specialist	1	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Senior Accountant	0.3	0.3	0	0	0	0
Senior Code Inspector	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total</b>	<b>6.1</b>	<b>6.1</b>	<b>5.7</b>	<b>7.5</b>	<b>7.5</b>	<b>8.5</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2016-17 cost center 4700, Community Development, as well as all other Neighborhood Resources related cost centers, was moved to the City Manager Department from the former Community & Neighborhood Services Department.

FY 2017-18 reflects the addition of one Code Inspector position with associated ongoing increases in operations and maintenance funding, and one-time funding for the Volunteer Income Tax Assistance Program (VITA), For Our City, Celebration of Unity, and Indian Art Market events. The For Our City, Celebration of Unity, and Indian Art Market events have a 100% revenue offset.

**Division:** Planning  
**Cost Center:** 1510

*Planning provides zoning administration and site plan review as well as guides and directs growth through the development of plans, policies, and ordinances that preserve the character and enhance the livability of the City. This includes long range planning activities such as tracking land use and population statistics, preparing development policies and code amendments, and maintaining all elements of the Chandler General Plan as required by state statutes.*

- Zoning administration reviews private development projects to ensure consistency with the City's General Plan, Zoning Code, and other laws and regulations, and provides professional support to the Planning & Zoning Commission, Board of Adjustment, and City Council.
- Site plan review ensures compliance with all site development standards mandated by the Zoning Code and Council development policy, as well as Commission/Council conditions of development approval.

### 2016-17 Planning Accomplishments

- Completed the 2016 General Plan Update. The 16 month process included over 50 public meetings along with a social media campaign and website presence for community involvement. Chandler voters ratified the General Plan with an over 85 percent vote of support.
- Completed the Sign Code update to comply with the Supreme Court ruling requiring that sign regulations be content neutral.
- Successfully upgraded the Public Hearing website for easier and timely citizen access. The revisions created a geographically based map identifier for all development hearings together with the actively updated schedule and links to staff contact information and documents.
- Reorganized the Division's staff reporting and assignments to provide knowledge transfers and promote greater efficiencies, allowing the completion of additional development cases in a shorter time period.
- Case Management 2015 to 2016 comparison: Rezoning -28%, Zoning verification +40%, Use Permits + 75%. These statistics are evidence of the change to a maturing community that uses different implementation tools to assure continued responsive growth.

### 2017-18 Performance Measurements

#### Goal:

Provide technical information, guidance, and assistance to a broad range of citizen and developer clientele, together with professional recommendations for decision-making by the Planning Commission, Board of Adjustment, City Council, and various citizen advisory groups on all aspects of land use planning and development in the City.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health.

#### Objectives:

- ◆ Respond to developers' applications and citizen requests in a timely and courteous manner.
- ◆ Present professional analysis and recommendations on all development applications to the Planning & Zoning Commission, Board of Adjustment, and City Council.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of applications for Planning & Zoning Commission agendas scheduled within 90 days	80%	79%	80%	80%	80%
Number of cases submitted	102	115	130	112	115

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> **Planning – 1510** <<<

**Goal:**

Perform site plan review and field inspections to achieve conformance with all Zoning Code standards and specific conditions of City Council approval.

**Supports Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Sustainable Economic Health.

**Objectives:**

- ◆ Review site plans, sign permits, tenant improvements, certificates of occupancy, and home occupations.
- ◆ Inspect all on-site development improvements for compliance with approved plans.
- ◆ Enforce applicable requirements of the Zoning Code and development conditions stipulated by Council.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total number of plan reviews	1,720	1,698	1,800	1,450 <sup>(1)</sup>	1,800
Percentage of plan reviews completed within 20-day turnaround time	98%	98%	96%	97%	97%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

<sup>(1)</sup> Decrease due to reduction in Home Business clearances and more reliance on faster over the counter reviews.

**Goal:**

Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and citizen advisory task forces.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health.

**Objectives:**

- ◆ Update and maintain the Chandler General Plan in conformance with state statutes, with particular emphasis upon compliance with Growing Smarter legislation.
- ◆ Prepare area plans, code amendments, and development policies to implement General Plan guidelines and Council policy directives.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by Council	5	3	3	6	5
Number of code amendments or development policies adopted by Council	1	1	1	1	0

\* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

>>> **Planning – 1510** <<<

**Budget Summary**

<b>Description</b>	<b>2015-16 Actual Expenditures</b>	<b>2016-17 Adopted Budget</b>	<b>2016-17 Adjusted Budget</b>	<b>2016-17 Estimated Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,605,303	\$ 1,609,273	\$ 1,628,709	\$ 1,637,000	\$ 1,668,423	3.68%
Ongoing*	-	1,532,272	1,551,708	1,559,999	1,668,423	8.89%
One-time*	-	77,001	77,001	77,001	-	-100.00%
Professional/Contract	3,559	5,855	5,855	4,500	5,855	0.00%
Operating Supplies	15,861	47,117	47,117	15,600	47,167	0.11%
Repairs/Maintenance	4,646	9,140	9,140	5,100	9,140	0.00%
Communications/Transportation	7,261	10,150	10,150	6,716	10,234	0.83%
Other Charges/Services	7,802	8,042	8,042	7,342	10,042	24.87%
Capital Replacement	4,838	4,838	4,838	4,838	4,838	0.00%
<b>Total Cost Center - 1510</b>	<b>\$ 1,649,270</b>	<b>\$ 1,694,415</b>	<b>\$ 1,713,851</b>	<b>\$ 1,681,096</b>	<b>\$ 1,755,699</b>	<b>3.62%</b>
<b>General Fund</b>	<b>\$ 1,649,270</b>	<b>\$ 1,694,415</b>	<b>\$ 1,713,851</b>	<b>\$ 1,681,096</b>	<b>\$ 1,755,699</b>	

\* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2013-14 Revised</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Adopted</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>
City Planner	2	1	1	1	1	2
Executive Assistant	2	0	0	0	0	0
GIS Technician II	1	1	1	1	1	1
Planning Administrator	1	1	1	1	1	1
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Senior Administrative Assistant	0	2	2	2	2	2
Senior Planner	1	2	2	2	2	2
Senior Site Development Inspector	1	1	1	1	1	1
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	1	2	1	1	1	1
Site Development Plans Examiner	2	2	2	2	2	2
<b>Total</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>

**Significant Budget and Staffing Changes**

Fiscal Year 2017-18 reflects the addition of one City Planner position, which was previously being funded on a one-time basis, as well as related increases in operations and maintenance.

